

KRA Strategic Plan

Mayor’s Letter

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May 16, 2006

To the Citizens of Fresno and Members of the City Council:

As a public servant, there are few things more important than being entrusted with the people's money. The thought of not stretching every dollar to its maximum should send shivers up the spine of every municipal employee and if it doesn't, then a trust has been betrayed and the job we have sworn to do is incomplete. That is why my administration has implemented an operations system that is designed to capitalize on intra and inter-departmental efficiencies. We call our system "The New Normal" and it has revolutionized our business strategy. We are now an **Outcome Focused Government** rather than an organization that is driven and defined by its processes. We believe that we will provide better service to the people of Fresno (and more of it) through a system that is based on the fundamental belief that team effort is more productive than a singular approach.

The value of our system is in its simplicity.

First, we identified three basic **Key Objectives** by which all decisions are evaluated:

CUSTOMER SATISFACTION
EMPLOYEE SATISFACTION
PRUDENT FINANCIAL MANAGEMENT

Our challenge is to maintain our key objectives in constant balance so that one does not overwhelm another. For example, we would not sacrifice customer satisfaction simply to make our balance sheet look better.

Second, we decided on six categories in which we would concentrate effort. We call them **KEY RESULTS AREAS** (KRA):

One Fresno
Public Safety
Education

Customer Service
Economic Development
Resource Management

May 16, 2006

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Each KRA is administered by a group of inter-departmental leaders called a KRA Cabinet. Their job is to set goals, agree on strategies and take action. This team approach to problem solving and service delivery takes advantage of the strengths, knowledge and resources of a Combination of departments rather than the "old normal" of departments being separate and distinct entities with little if any interaction with one another.

Third, we have invested in a variety of **IMPLEMENTATION TOOLS** that are designed to specifically attain our goals. For example, we now have the ability, through an investment in two new software programs, to track, analyze and manage the time and activity of our staff. This allows us to be proactive rather than reactive to fluctuations in service needs. We have invested in an ongoing customer and employee satisfaction survey program that helps us focus on issues that are most important to our customers and employees. We have implemented a Pay for Performance program that rewards accomplishments that are above and beyond basic expectations. Furthermore, we will continue to look for methods, procedures and innovations that will support our commitment to be ... **"A Culture of excellence Where People Get the Best Every Day."**

Our FY 2007 Budget is a calculated reflection of the New Normal and is designed to make the most of every one of our precious resources. Please take a moment and review our KRA book and see for yourself how we are using your hard earned dollars.

Sincerely,

ALAN AUTRY

Mayor

KEY RESULT AREA STRATEGIC PLAN

The Key Result Area (KRA) Strategic Plan is the foundation upon which the FY 2007 Proposed Budget is built. The Plan clearly illustrates the vision and goals of the City as outlined in the six KRAs:

- **One Fresno**
- **Public Safety**
- **Education**
- **Customer Service**
- **Economic Development**
- **Resource Management**

Taken in total, the goals, strategies and tactics within each KRA, form the roadmap or game plan, for the organization.

The KRA Strategic Plan highlights the major initiatives and policies being undertaken throughout our organization. It is not organized along departmental lines. Rather, it is reflective of the contributions made by each department toward the accomplishment of our three Key Objectives:

- **Customer Satisfaction**
- **Employee Satisfaction**
- **Financial Management**

The KRA Strategic Plan includes a summary section that quantifies the resources applied to each KRA and a discussion of each department's contributions even though they may not have directly allocated budget dollars to that KRA. One example is the Transportation Department budget, which shows expenditures relative to the Customer Satisfaction KRA for the purchase of new buses. These new CNG buses, while "claimed" under the Customer Satisfaction KRA, also contribute to the clean air goals expressed in the One Fresno KRA.

The Mayor's Proposed Budget compliments the KRA Strategic Plan in that it provides the detail that links the documents together. It is presented in a traditional format by department, based on the City's accounting structure. Taken together, the Mayor's Proposed Budget and the KRA Strategic Plan provide a comprehensive process that achieves specific outcomes, while also maintaining the imperative balance of our Key Objectives.

The driving force behind the KRAs are the KRA Cabinets which are comprised primarily of the Assistant City Managers, Department Directors, the Budget Manager and Assistant Department Directors. A KRA Cabinet has been formed for each of the six KRAs and the members are responsible for creating, evaluating modifying and monitoring the goals, strategies and tactics for the KRA Cabinet to which they are assigned. Each department is represented in multiple KRAs, which creates an environment that blurs departmental lines and promotes teamwork. This Cabinet approach fosters innovation and provides a mechanism for analysis and improvement. The KRA Cabinet teams are the guiding force behind our vi-

sion, and are the dream makers for new goals so that we remain focused on constant improvement, success and a culture of excellence.

During this past year, the KRA Cabinets have been meeting regularly on important cross-departmental issues, and there has been much progress on important goals and strategies.

The KRA Cabinets began the year by analyzing the goals and strategies developed during the intensive, two-day session facilitated by partner consultants from The Pacific Institute. The Cabinets made amendments to the KRAs, evaluated deadline dates, and, most importantly, drafted tactics for "who would do what by when" to achieve the goals.

After the KRAs were thoroughly analyzed, the KRA Cabinets began to delve into the substantial issues of what inter-agency, cross-departmental cooperation would be necessary to achieve the goals. They discussed major issues and opportunities related to each goal and several Cabinets created "mini-groups" to solve certain specific problems.

For example, the Resource Management Cabinet created a team to create a Citywide contract template to expedite standard agreements and reduce legal time and expenses. The One Fresno Cabinet developed a team to concentrate on transportation issues such as Measure C.

Most departments contribute, in one way or another, to almost every KRA. In keeping with the KRA Strategic Plan, no one department is an island – each one has goals that require inter- and intra-agency cooperation. This year we saw a quantum leap in teamwork and cross-departmental coordination.

In the third quarter of FY 2006 we performed two very vital surveys. One provided the outcome for Customer Satisfaction improvement and the second provided the follow-up for Employee Satisfaction improvement. Analysis of the survey data will determine in large part how the KRA Cabinets focus their attention in the upcoming fiscal year. Annual follow-up surveys will be conducted to measure improvement.

This Key Result Area Strategic Plan (KRA) and FY 2007 Proposed Budget are a result of our NEW NORMAL at work, as discussed below.

A NEW NORMAL

When Alan Autry was elected Mayor of the City of Fresno in 2001, he brought with him a perspective that would change the lives of its people. He predicted that Fresno would be renowned throughout the country for its rebirth. He envisioned an organization that truly cared for its community, as he proclaimed a mission that would become the basis by which we would create our innovation. The Mission: "A united City working together to ensure equal access to opportunity, education and quality of life for every man, woman and child regardless of their race, religion, age or socio-economic status".

Like other municipal organizations, we were steeped in conventional methods and procedures. In fact, it could be said that our processes had become our products, and we found comfort in their intrinsic predictability. Without meaning to, we had sequestered ourselves from the very people we were bound to serve. Instead of focusing on outcomes that were in sync with organizational and community objectives, we maintained a harmonious relationship with the status quo.

But municipal government was in the throes of transformation, and it was clear that we were in danger of being left in the wake of other faster moving, highly competitive organizations if we didn't act quickly to change our current reality. What had been accepted as "normal" was now outdated, and if we were to compete, significant cultural, organizational and strategic change was inescapable. In short, we had to create a "NEW NORMAL" for how we conducted the business of the people, and there was no time to lose.

While "normal" for most governments is to be bound in process, Fresno's NEW NORMAL envisions the ends and invents the means. When faced with challenges, we no longer look at the incremental steps on the way up the mountain but rather, focus on and clarify the "ideal" at the end of the trek and find solutions for getting there along the way.

The move to a NEW NORMAL was planned and carefully constructed in a series of sequential elements. No attempt was made to implement any element out of sequence or on its own. To do so would have corrupted the system and meant a return to the old normal. Each element is specifically designed to motivate specific behaviors, and therefore, all elements are necessary for the NEW NORMAL to take hold.

We quickly began a defined and sequenced process to put into place a system that would help facilitate changes to our culture. The foundation for our NEW NORMAL started with a partnership with The Pacific Institute, an organization with over thirty-years of successful experience in organizational improvement and performance optimization. The Institute's curriculum is a fusion of high-performance, self-efficacy training and vision setting with direct correlation to tangible goals and outcomes. The education focuses on giving people the tools to think innovatively and to quickly change habits, attitudes and routines. Change does not need to be a frightening experience, but rather, can be fulfilling and exciting. The Institute's curriculum helps people get comfortable with change so that they do not slide back to "status quo" thinking, as is so easy to do when experiencing the dissonance that comes with change.

DEFINING THE "IDEAL": AGREED UPON ORGANIZATIONAL VISION, VALUES AND OBJECTIVES

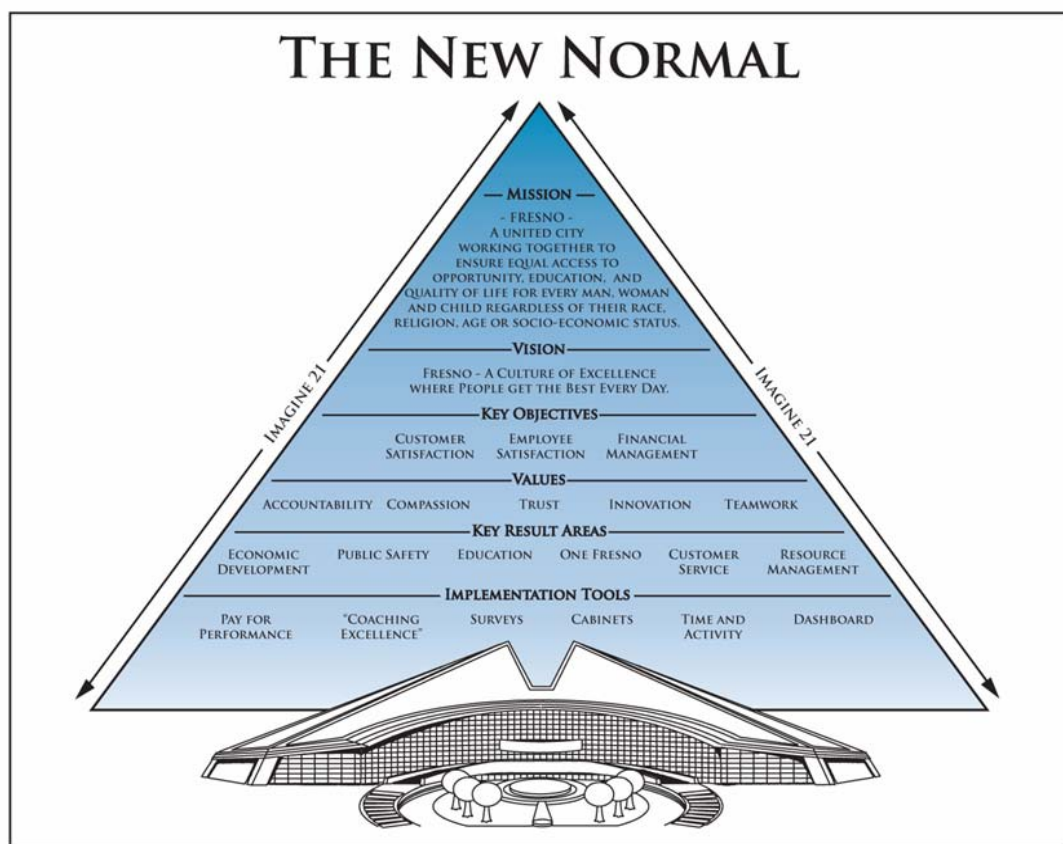
A big step in the process of expecting people to think differently about their behavior is to help create vivid mental pictures. The Mayor articulated a community Mission:

"Fresno - a united city working together to ensure equal access to opportunity, education and quality of life for every man, woman and child regardless of their race, religion, age or socio-economic status."

The operations organization of the City of Fresno along with others like: Education, Business, Non-Profit, Faith-Based, etc. are spokes in what makes up our "Community Wheel". The question had to be asked "how does our organization fit into the Mayor's Mission, and what guiding principles will we embrace in order to be successful?"

Using the Mayor's Mission as the foundation, over sixty key members of our team worked through a two-day facilitated process that created a Vision, expressed the Values that will guide us, defined the Key Objectives of the organization and determined the areas in which the organization needed to focus resources (Key Results Areas, as discussed above). The following diagram represents the outcome of that rigorous process:

GUIDING PRINCIPLES



After much discussion, the Vision for our organization became clear:

“A Culture of Excellence of Where People Get the Best Every Day”.

Interestingly, the Vision was going to be something slightly different until we focused our thinking on outcomes instead of processes. Initially, we agreed that our guiding vision would be stated as “A Culture of Excellence Where We Give People the Best Every Day” (emphasis added). The nuance may seem slight, but in fact, speaks volumes about our NEW NORMAL. Traditionally, our organization would tell customers what they needed and what level of service would be provided. Presumptively, we would dictate what customers got. Our NEW NORMAL prompts us to ask questions about what our customers want. As such, our Vision is to ensure people receive the kinds of services they want at a level they desire.

With the picture painted, the next important step was to determine what measures would tell us that we are succeeding.

Subsequent discussion heralded the idea that every decision made by any individual within our organization is based upon a universal system that has at its core three key objectives: ***Customer Satisfaction***, ***Employee Satisfaction***, and prudent ***Financial Management***. Furthermore, though we agree that each of the objectives must be considered within its own context, one cannot outweigh another – ***BALANCE*** is the key. Because all of our decisions are reflective of the three objectives being in perfect balance, we are free to consider solutions that would have been considered unconventional in the old normal. More likely, they would not have been thought of at all.

From this point of knowing our Mission, seeing our Vision and establishing the lenses through which all decisions will be viewed and balanced, came the next step of determining the Values and behaviors which are expected of every person within the organization. Team Fresno can now clearly articulate the core Values that guide the daily work of the organization:

- Accountability
- Compassion
- Trust
- Innovation
- Teamwork

It is no coincidence that the acronym for the core values proudly proclaims that every member of the organization will **ACT IT** every day, for every customer.

Key to this entire process was a refocusing on the key organizational outcomes that lead the City to contribute most to the community Mission. This refocusing took the shape of six Key Results Areas (KRA): **ONE Fresno, Public Safety, Education, Customer Service, Economic Development and Resource Management**. Specific goals and strategies are defined within each KRA. The goals noticeably blur the traditional departmental lines and span the breadth of the organization.

The development of our Vision, Values and Key Objectives, coupled with the subsequent mantra of these cornerstones throughout the organization, created a new picture for the organization. This new picture was painted on the canvas that we call our NEW NORMAL. Implementation of the Imagine-21 curricu-

lum provided the method by which individuals, teams, and departments would collectively move towards the new picture. Then came the exciting, yet challenging task of putting the rubber to the road and changing the internal operating organization to match our IDEAL.

TRANSFORMATION TO AN OUTCOME FOCUSED ORGANIZATION; MATCHING THE WORK PLAN TO THE VISION

With the foundation for change in place, the work began to transform the operations organization. Transparency, accountability, innovation, balance and efficiency are the hallmarks of the NEW NORMAL in Fresno. To truly make the change meaningful and lasting, the following internal operating systems were implemented:

Pay for Performance

The purpose of the Incentive Pay Plan is to provide a strategic tool to assist the organization in achieving its goal of providing responsive, innovative local government services in the most efficient and cost effective manner. The Plan has been designed to motivate specific behaviors and is divided into two categories: The Coaching category and The Reward/Celebration category. The Coaching element is designed to emphasize communication on a continuous and planned basis by requiring every coach (manager) to create a success business plan for each of their employees. The success business plan is administered by mandatory coaching sessions. The Reward/Celebration element is unique in that it is weighted heavily (75%) towards Team Awards even though exceptional individual performance will be recognized as well.

"Managing Excellence"

"Managing Excellence" is a coaching tool that provides training for greater understanding and a link to the key role that performance plays in a Culture of Excellence. It provides us a system for preparing for and improving upon our performance-driven system. Key elements of this coaching tool train us to develop and communicate expectations which lead to performance that meets or exceeds expectations. This also ensures that our organizational values are translated throughout the organization. The "Managing Excellence" manual provides a performance analysis component, which teaches us how to quantify and analyze performance for objective coaching. Another critical component is Developing People Through Work, which teaches us about tools that exceptional managers use to develop their people including: preparing to coach, coaching, dealing with deficient performance, positive reinforcement, and negative reinforcement in those rare instances when it is appropriate. Finally, the manual explains mechanisms for maintaining and improving performance, while promoting and examining strategies for maintaining the City's NEW NORMAL and its new level of performance.

Supervisory Training Academy

The Supervisory Training Academy objective is to help first-line and mid-level supervisors develop the skills they need to succeed at their jobs. The course covers all aspects of supervision including: 1) planning and organizing; 2) evaluating performance; 3) building a work team; 4) addressing disciplinary actions, workplace diversity, new trends in local government and changes in technology, legislation and values.

Surveys

The three most important measures the City of Fresno uses to evaluate the success of our NEW NORMAL are the key objectives of **Customer Satisfaction**, **Employee Satisfaction**, and prudent **Financial Management**. While these objectives now serve as the three pillars for every decision made by our organization, they also serve as the basis for evaluating overall success.

To determine qualitative and quantitative measures for the outcomes desired for Customer Satisfaction, we contracted with a private firm to conduct a Citywide customer satisfaction survey. The survey was intentionally designed to move beyond simply asking how we are doing in the provision of services, to asking our customers what services they believe we should be providing. A fundamental principle of our NEW NORMAL is contained in the vision that Fresno is a culture of excellence where people get the best every day. For our customers to get the best every day, we must provide the services they desire. For the first time, our customers have a specific say in what they will be getting from our organization every day. The successful outcome of our Customer Satisfaction objective is when our customers are satisfied with the services they are receiving, as well as the quality of the services being provided.

To determine the quantitative and qualitative measures for the outcomes desired for Employee Satisfaction, we contracted with a private firm to survey our employees to determine their feelings and perceptions related to working for the City. As with the Customer survey, we are moving beyond simply asking if our employees are satisfied with their employment. The survey will be used to identify ways that we can ensure our employees have the coaching, opportunity, and tools needed to be successful. We conducted a follow-up Cultural Assessment Survey in the 2006 fiscal year that will be compared to the results of the Cultural Assessment Survey taken in June 2003. The comparison will be used to determine how our NEW NORMAL is impacting the City's organizational culture. We will continue to conduct annual customer and employee surveys to monitor our outcomes to respond and adjust our business plans, to ensure that we are producing the best results.

A variety of measures are being utilized to ensure that we are succeeding in the area of Financial Management. In addition to looking at traditional spending measures such as actual vs. budgeted dollars, each department now utilizes a "revenue-to-expense" ratio which identifies how much of the department's operations are funded by the City's General Fund. This "private sector" model assists departments in identifying opportunities for entrepreneurialism by placing emphasis on raising revenues, as well as discovering efficiencies that will reduce costs.

Key Result Area Cabinets

The driving force behind the KRAs are the KRA Cabinets which are comprised primarily of the Assistant City Managers, Department Directors, the Budget Manager and Assistant Department Directors. A KRA Cabinet has been formed for each of the six KRAs and the members are responsible for creating, evaluating modifying and monitoring the goals, strategies and tactics for the KRA Cabinet to which they are assigned. Each department is represented in multiple KRAs, which creates an environment that blurs departmental lines and promotes teamwork. This Cabinet approach fosters innovation and provides a mechanism for analysis and improvement.

Time and Activity

The time and activity tool will provide real-time data for objective management decisions. The system provides a measuring device, which validates great performance, provides competitive comparisons and provides a mechanism for measuring progress and maintaining balance. The system is critical in resource allocation decisions, since the driving force behind the decision process is tangible, verifiable data. The system provides a tool to analyze how we can best allocate resources for optimum efficiency.

Dashboard

The Dashboard System is the monitoring device which ties Time and Activity Tracking, Key Result Areas and Performance Indicators into an integrated viewable format. It also links the City's many disparate data systems. Much like an automobile "Dashboard", warning lights will indicate how well we are operating as an organization. The system provides us a constant reminder of where we are, by analyzing data and weighing it against our already established Key Objectives and KRA Goals. The system provides a business analytic tool that allows for quick and accurate decisions.

The NEW NORMAL is our way of increasing capacity and improving efficiency in order to compete in the increasingly complex and interconnected neighborhood, community, regional, state and federal arenas.

CITY OF FRESNO

Department	One Fresno	Public Safety	Education	Customer Service	Economic Development	Resource Management	Total by Department
Mayor	0	0	0	563,900	0	0	563,900
City Council	0	0	0	2,932,900	0	0	2,932,900
Airports	50,022,900	0	0	0	0	0	50,022,900
City Attorney's Office	0	0	0	4,263,200	0	0	4,263,200
City Clerk's Office	0	0	0	703,100	0	0	703,100
City Manager's Office	50,000	0	164,900	1,863,800	0	0	2,078,700
Convention Center	0	0	0	20,864,800	0	0	20,864,800
Economic Development	0	0	0	0	1,806,800	0	1,806,800
Finance	0	0	0	35,263,800	0	51,606,300	86,870,100
Fire	0	50,632,200	0	5,100	0	391,400	51,028,700
General City Purpose	0	0	0	3,236,700	0	0	3,236,700
General Services	1,419,900	0	0	46,078,900	0	1,069,100	48,567,900
Information Services	0	0	0	16,467,500	0	0	16,467,500
Parks, Rec., & Comm Svcs	42,640,600	51,700	1,971,400	20,934,000	0	721,100	66,318,800
Personnel Services	0	0	0	25,199,000	26,800	666,400	25,892,200
Planning & Development	33,648,100	10,559,100	0	6,087,700	1,250,000	332,000	51,876,900
Police	0	125,640,100	1,043,900	9,886,200	0	1,980,700	138,550,900
Public Utilities	114,277,200	77,430,600	195,200	55,090,300	0	22,415,200	269,408,500
Public Works	93,963,800	0	0	14,773,300	0	3,114,100	111,851,200
Transportation/FAX	9,242,900	164,500	0	39,139,400	0	1,459,100	50,005,900
Total by KRA	345,265,400	264,478,200	3,375,400	303,353,600	3,083,600	83,755,400	1,003,311,600

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CITY OF FRESNO

Department	One Fresno	Public Safety	Education	Customer Service	Economic Development	Resource Management	Total by Department
Mayor	0	0	0	563,900	0	0	563,900
City Council	0	0	0	2,932,900	0	0	2,932,900
Airports	15,194,600	0	0	0	0	0	15,194,600
City Attorney's Office	0	0	0	4,263,200	0	0	4,263,200
City Clerk's Office	0	0	0	703,100	0	0	703,100
City Manager's Office	0	0	64,900	1,741,800	0	0	1,806,700
Convention Center	0	0	0	15,584,800	0	0	15,584,800
Economic Development	0	0	0	0	1,806,800	0	1,806,800
Finance	0	0	0	35,263,800	0	51,606,300	86,870,100
Fire	0	41,763,200	0	5,100	0	391,400	42,159,700
General City Purpose	0	0	0	3,236,700	0	0	3,236,700
General Services	1,419,900	0	0	46,078,900	0	1,069,100	48,567,900
Information Services	0	0	0	16,467,500	0	0	16,467,500
Parks, Rec., & Comm Svcs	1,975,400	51,700	1,971,400	20,933,700	0	721,100	25,653,300
Personnel Services	0	0	0	25,199,000	26,800	666,400	25,892,200
Planning & Development	30,881,100	4,759,100	0	6,087,700	1,250,000	332,000	43,309,900
Police	0	125,059,100	1,043,900	9,886,200	0	1,980,700	137,969,900
Public Utilities	18,353,000	66,729,000	195,200	54,332,400	0	8,281,600	147,891,200
Public Works	27,707,300	0	0	8,557,500	0	2,268,900	38,533,700
Transportation/FAX	5,545,200	164,500	0	29,528,000	0	1,459,100	36,696,800
Total by KRA	101,076,500	238,526,600	3,275,400	281,366,200	3,083,600	68,776,600	696,104,900

CITY OF FRESNO

Department	One Fresno	Public Safety	Education	Customer Service	Economic Development	Resource Management	Total by Department
Mayor	0	0	0	0	0	0	0
City Council	0	0	0	0	0	0	0
Airports	34,828,300	0	0	0	0	0	34,828,300
City Attorney's Office	0	0	0	0	0	0	0
City Clerk's Office	0	0	0	0	0	0	0
City Manager's Office	50,000	0	0	222,000	0	0	272,000
Convention Center	0	0	0	5,280,000	0	0	5,280,000
Economic Development	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0
Fire	0	8,869,000	0	0	0	0	8,869,000
General City Purpose	0	0	0	0	0	0	0
General Services	0	0	0	0	0	0	0
Information Services	0	0	0	0	0	0	0
Parks, Rec., & Comm Svcs	40,665,200	0	0	300	0	0	40,665,500
Personnel Services	0	0	0	0	0	0	0
Planning & Development	2,767,000	5,800,000	0	0	0	0	8,567,000
Police	0	581,000	0	0	0	0	581,000
Public Utilities	95,924,200	10,701,600	0	757,900	0	14,133,600	121,517,300
Public Works	66,256,500	0	0	6,215,800	0	845,200	73,317,500
Transportation/FAX	3,697,700	0	0	9,611,400	0	0	13,309,100
Total by KRA	244,188,900	25,951,600	0	22,087,400	0	14,978,800	307,206,700

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Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
City Manager Department					
MC00011	Affirmative Housing	M	On-Going	Community Dev Block Grant	50,000
Total Projects for City Manager Department					50,000
Dept of Parks, Rec & Comm Svcs					
PC00003	Roeding Park Improvements	3	On-Going	Roeding Park Capital	18,800
PC00008	Parks Facilities ADA CIPs	M	On-Going	General Fund	100,000
PC00010	Riverside Trail - Eaton Section	2	On-Going	St. Wildlife Protect Act Grant	251,000
PC00010	Riverside Trail - Eaton Section	2	On-Going	General Trailway Improvements	32,200
PC00016	Camp Fresno CIP	M	On-Going	General Fund	50,000
PC00019	UGM Park Dakota/Milburn	1	On-Going	UGM Neigh Park Service Area 4	454,900
PC00019	UGM Park Dakota/Milburn	1	On-Going	Parks Impact Fee Bond Fund	500,000
PC00023	Todd Beamer Park (Maple/Plymouth UC	6	On-Going	UGM Neigh Park Service Area 1	126,500
PC00023	Todd Beamer Park (Maple/Plymouth UC	6	On-Going	UGM Neigh Park Service Area 7	1,632,200
PC00025	Highway City Neigh. Park	2	On-Going	Highway City Neighborhood Imp	4,100
PC00026	Woodward Memorial Grove	6	On-Going	Woodward Legacy Trust	71,600
PC00027	Woodward Park CIPs	6	On-Going	Woodward Park Capital Improvement	226,100
PC00028	Japanese Garden	6	On-Going	Woodward Park Japanese Garden Don	500
PC00028	Japanese Garden	6	On-Going	Japanese Garden Capital Imprvm	25,700
PC00030	Golf Course Improvements	6	On-Going	Art, Park, Entertainment & Sports	45,000
PC00030	Golf Course Improvements	6	On-Going	Riverside Golf Crse Cap Improv	50,000
PC00041	Dickey Youth Development Center	3	On-Going	Community Dev Block Grant	715,400
PC00041	Dickey Youth Development Center	3	On-Going	Proposition 12 - Parks & Rec	1,675,000
PC00041	Dickey Youth Development Center	3	On-Going	Misc State Grants - Parks	1,375,000
PC00041	Dickey Youth Development Center	3	On-Going	Parks Impact Fee Bond Fund	500,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Dept of Parks, Rec & Comm Svcs					
PC00043	Park Concrete/Asphalt Repair	M	On-Going	Prop 40 - Parks and Recreation Fund	60,000
PC00045	Park Sport Court Resurfacing	M	On-Going	Prop 40 - Parks and Recreation Fund	10,000
PC00051	LWCF Victoria West	3	On-Going	Proposition 12 - Parks & Rec	599,000
PC00051	LWCF Victoria West	3	On-Going	Misc Federal Grants - Parks	479,000
PC00051	LWCF Victoria West	3	On-Going	Parks Impact Fee Bond Fund	2,000,000
PC00056	Woodward Eaton Trail Improvements	6	On-Going	Misc State Grants - Parks	676,000
PC00058	Eaton Plaza Park Improvements	3	On-Going	Parks Impact Fee Bond Fund	4,500,000
PC00064	BMX Parks	7	On-Going	Prop 40 - Parks and Recreation Fund	725,000
PC00065	Al Radka Park	5	On-Going	UGM Neigh Park Service Area 2	100,000
PC00065	Al Radka Park	5	On-Going	Parks Impact Fee Bond Fund	1,000,000
PC00069	UGM Park Bullard Loop	2	On-Going	Parks Impact Fee Bond Fund	300,000
PC00069	UGM Park Bullard Loop	2	On-Going	UGM Neigh Park Service Area 5	260,800
PC00069	UGM Park Bullard Loop	2	On-Going	UGM Neigh Park Service Area 6	369,300
PC00078	Regional Sports Complex CIPs	3	On-Going	Regional Sports Complex Imprvm	124,100
PC00082	Fulton Mall Tot Lot Replacement	3	On-Going	Misc Federal Grants - Parks	30,000
PC00083	Roeding Restroom Replacement	3	On-Going	Prop 40 - Parks and Recreation Fund	200,000
PC00084	Peach/Butler Community Park	5	On-Going	Parks Impact Fee Bond Fund	1,500,000
PC00094	Chaffee Zoo Lighting	3	On-Going	Misc Federal Grants - Parks	99,000
PC00094	Chaffee Zoo Lighting	3	On-Going	Chaffee Zoo Improvement Fund	99,000
PC00096	Prk Impact Fees-EOC Neigh Y.C.	3	On-Going	Parks Impact Fee Bond Fund	3,300,000
PC07001	High Priority PRCS Facility Projects	M	New	UGM Parkland (Quimby) Ded Fee	441,500

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Dept of Parks, Rec & Comm Svcs					
PC07001	High Priority PRCS Facility Projects	M	New	UGM Parkland (Quimby) Ded Fee	58,500
PC07003	Melody Park Improvements	4	New	General Fund	80,000
PC07004	Sugar Pine Trail	M	On-Going	Parks Impact Fee Bond Fund	500,000
PC07005	Basin Soccer Field Development	2	New	Parks Impact Fee Bond Fund	500,000
PC07006	Vagabond Skate Park	3	New	Parks Impact Fee Bond Fund	100,000
PC07007	Regional Sports Complex Expansion	3	New	Parks Impact Fee Bond Fund	2,600,000
PC07008	Fig Garden School Field Upgrades	2	New	Parks Impact Fee Bond Fund	1,200,000
PC07009	Land Banking - Parks	M	New	Parks Impact Fee Bond Fund	7,250,000
PC07010	Polk/Gettysburg	2	New	Parks Impact Fee Bond Fund	500,000
PC07011	Hmong Friendship Garden	4	New	Parks Impact Fee Bond Fund	500,000
PC07012	Splash Parks	M	New	Parks Impact Fee Bond Fund	400,000
PC07013	Woodward Amphitheatre	6	New	Parks Impact Fee Bond Fund	1,500,000
PC07014	Woodward Expansion	6	New	Parks Impact Fee Bond Fund	500,000
PC07015	Roeding Maintenance Yard	3	New	Parks Impact Fee Bond Fund	250,000
Total Projects for Dept of Parks, Rec & Comm Svcs					40,665,200
Public Works Department					
CC00020	Parking Garage-Inyo/ O Street	3	On-Going	Convention Center Parking Garage	150,000
PW00003	Clovis Ave Mckinley To Kc	M	On-Going	Prop. 111 - Special Gas Tax	3,300,000
PW00003	Clovis Ave Mckinley To Kc	M	On-Going	GTIP Traffic Congestion Relief	716,600
PW00003	Clovis Ave Mckinley To Kc	M	On-Going	UGM Traffic Signal	600,000
PW00022	First St And Shaw Ave	4	On-Going	General Fund	5,000
PW00022	First St And Shaw Ave	4	On-Going	Prop. 111 - Special Gas Tax	55,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00026	Herndon Canl Hughs@Ashln	1	On-Going	Prop. 111 - Special Gas Tax	800,000
PW00034	Railroad Crossing Improve	M	On-Going	Measure C Capital	66,300
PW00036	Neigh St Paving - Var Locs	M	On-Going	General Fund	50,000
PW00038	Undergrnd Utility Dist	M	On-Going	Measure C Capital	50,000
PW00044	Minor Public Improvements	M	On-Going	Measure C Capital	50,000
PW00044	Minor Public Improvements	M	On-Going	Miscellaneous Paving	200,000
PW00067	Major Street Planlines	M	On-Going	UGM Major Street Zone C	40,000
PW00067	Major Street Planlines	M	On-Going	UGM Major Street Zone D	40,000
PW00067	Major Street Planlines	M	On-Going	UGM Major Street Zone E-3	40,000
PW00067	Major Street Planlines	M	On-Going	UGM Major Street Zone E-4	40,000
PW00071	Traffic Signal Reimb.	M	On-Going	Measure C Capital	40,000
PW00073	Minor Bridge Repair/Gas Tax	M	On-Going	GTIP Traffic Congestion Relief	400,000
PW00080	Miscellaneous Bike Routes	1	On-Going	Pedestrian & Bicycle Facility	83,000
PW00086	UGM General Administration	M	On-Going	UGM General Administration	600,000
PW00150	Brawley - Palo Alto& Herndon	2	On-Going	Prop. 111 - Special Gas Tax	40,000
PW00154	NB & SB LT Lanes Shaw/Cedar	4	On-Going	General Fund	69,300
PW00154	NB & SB LT Lanes Shaw/Cedar	4	On-Going	Prop. 111 - Special Gas Tax	452,000
PW00154	NB & SB LT Lanes Shaw/Cedar	4	On-Going	UGM Traffic Signal	278,700
PW00156	LT Phasing Fresno/Sierra	6	On-Going	Prop. 111 - Special Gas Tax	630,000
PW00156	LT Phasing Fresno/Sierra	6	On-Going	UGM Traffic Signal	30,000
PW00158	TS Marks/Weber	1	On-Going	General Fund	93,100
PW00158	TS Marks/Weber	1	On-Going	Prop. 111 - Special Gas Tax	1,007,200
PW00159	LT lanes 4x Blackstone/Bullard	M	On-Going	General Fund	209,300
PW00159	LT lanes 4x Blackstone/Bullard	M	On-Going	Prop. 111 - Special Gas Tax	664,900
PW00159	LT lanes 4x Blackstone/Bullard	M	On-Going	UGM Traffic Signal	188,300

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00160	Traffic Synchronization PH III	M	On-Going	General Fund	380,000
PW00160	Traffic Synchronization PH III	M	On-Going	Prop. 111 - Special Gas Tax	2,000,000
PW00161	LT Phasing Clinton/West	1	On-Going	General Fund	59,400
PW00161	LT Phasing Clinton/West	1	On-Going	Prop. 111 - Special Gas Tax	230,600
PW00161	LT Phasing Clinton/West	1	On-Going	UGM Traffic Signal	200,000
PW00185	Roeding Business Park	3	On-Going	Prop. 111 - Special Gas Tax	50,000
PW00185	Roeding Business Park	3	On-Going	Roeding Business Park	855,300
PW00189	Hrndn-Cedar to Willw widn to 6L	M	On-Going	Prop. 111 - Special Gas Tax	150,000
PW00191	Hrndn-Polk to GS widen to 4L	2	On-Going	Prop. 111 - Special Gas Tax	100,000
PW00204	TS: First & Tulare	5	On-Going	Prop. 111 - Special Gas Tax	50,000
PW00205	TS: Shaw & West	2	On-Going	General Fund	1,000
PW00206	TS: Kings Canyon & Chestnut	5	On-Going	General Fund	93,400
PW00206	TS: Kings Canyon & Chestnut	5	On-Going	Prop. 111 - Special Gas Tax	1,199,000
PW00207	Busbay at Shaw & Feland	2	On-Going	Prop. 111 - Special Gas Tax	500
PW00212	Peach- Belmont to Butler	5	On-Going	GTIP Traffic Congestion Relief	5,000,000
PW00216	RDA Improvements Projects	3	On-Going	PW Special Project Revolving Fund	515,000
PW00227	TS: First & Olive	7	On-Going	UGM Traffic Signal	24,500
PW00254	CFD #7	6	On-Going	Community Facilities Dist No 7	229,000
PW00258	Monterey St Bridge Repair	3	On-Going	Prop. 111 - Special Gas Tax	25,000
PW00264	TS: Cedar and Spruce	6	On-Going	UGM Traffic Signal	220,000
PW00274	Basin Relocate and Expand	4	On-Going	GAP Ponding Basin "T" Loan	50,000
PW00276	Butler & Orange Left Turn Phasing	5	On-Going	Prop. 111 - Special Gas Tax	30,000
PW00278	Houghton Canal Bdrge at Hughes	3	On-Going	Prop. 111 - Special Gas Tax	25,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00280	O Street Imprv_Hwy 41-Ventura	3	On-Going	Prop. 111 - Special Gas Tax	2,096,000
PW00280	O Street Imprv_Hwy 41-Ventura	3	On-Going	UGM Traffic Signal	298,200
PW00290	No Neighborhood Left Behind	M	On-Going	No Neighborhood Left Behind Plan	750,000
PW00290	No Neighborhood Left Behind	M	On-Going	No Neighborhood Left Behind Plan	11,375,400
PW00294	TS: Clinton & Ninth	4	On-Going	Prop. 111 - Special Gas Tax	3,500
PW00296	TS Ashlan & Milbrook LT	4	On-Going	UGM Traffic Signal	35,000
PW00297	TS Maple & Shields LT	4	On-Going	UGM Traffic Signal	35,000
PW00298	TS Belmont & Fresno LT	3	On-Going	UGM Traffic Signal	35,000
PW00299	TS Dakota & Fresno LT	7	On-Going	UGM Traffic Signal	35,000
PW00300	TS Barstow & Milbrook	4	On-Going	UGM Traffic Signal	29,200
PW00301	TS Lane & Winery	5	On-Going	UGM Traffic Signal	200,000
PW00303	TS Ashlan & Chestnut	5	On-Going	UGM Traffic Signal	20,000
PW00304	TS Palm & Weldon	1	On-Going	UGM Traffic Signal	215,000
PW00305	TS Behymer & Maple	6	On-Going	UGM Traffic Signal	215,000
PW00306	Hrndn Widen Btwn Hwy 99-Weber	2	On-Going	Prop. 111 - Special Gas Tax	304,700
PW00307	Hrndn Widen Valentine to Marks	2	On-Going	Prop. 111 - Special Gas Tax	350,000
PW00309	Pavemnt Recycle Whitebridge, Amad	3	On-Going	Prop. 111 - Special Gas Tax	920,000
PW00310	Trees Tulare & Fresno 99-41/Div	3	On-Going	Prop. 111 - Special Gas Tax	180,000
PW00311	TS: Willow & Shepheerd	6	On-Going	Prop. 111 - Special Gas Tax	398,800
PW00312	Sugar Pine Trail-Fresno Street	6	On-Going	Prop. 111 - Special Gas Tax	50,000
PW00314	TS McKinley & Echo	1	On-Going	Prop. 111 - Special Gas Tax	225,000
PW00315	TS: Peach & McKenzie Trail	5	On-Going	Prop. 111 - Special Gas Tax	97,800
PW00315	TS: Peach & McKenzie Trail	5	On-Going	Pedestrian & Bicycle Facility	16,600

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00316	Bike Lane: H St Palm to Merced	3	On-Going	Prop. 111 - Special Gas Tax	13,500
PW00316	Bike Lane: H St Palm to Merced	3	On-Going	Pedestrian & Bicycle Facility	1,500
PW00317	TS: Downtown Actuated Signals	3	On-Going	Prop. 111 - Special Gas Tax	374,300
PW00318	TS: North & Cedar	3	On-Going	Prop. 111 - Special Gas Tax	648,600
PW00319	Citywide Street Sign Upgrade	M	On-Going	Prop. 111 - Special Gas Tax	736,000
PW00320	TS: Cord & Sync Cedar Ave	M	On-Going	Prop. 111 - Special Gas Tax	10,000
PW00325	Santa Fe Depot Phase 2 TE Grnt	3	On-Going	Prop. 111 - Special Gas Tax	1,237,400
PW00326	McKenzie Trail Improvements	5	On-Going	Prop. 111 - Special Gas Tax	225,900
PW00332	TS: Shields & Harrison	1	On-Going	UGM Traffic Signal	225,000
PW00335	TS: McKinley & west LT Phase	M	On-Going	UGM Traffic Signal	225,000
PW00336	TS: Clinton & First LT Phase	7	On-Going	UGM Traffic Signal	225,000
PW00338	Vetrns Blvd/Hwy 99 & UPRR Pass	2	On-Going	UGM Major Street Zone C	350,000
PW00340	Santa Fe Depot Entry Plaza	3	On-Going	General Fund	29,000
PW00340	Santa Fe Depot Entry Plaza	3	On-Going	Prop. 111 - Special Gas Tax	395,900
PW00342	Upgrade Polk Ave Crosswalk	2	On-Going	General Fund	73,500
PW00343	Hope VI Housing Project	3	On-Going	Prop. 111 - Special Gas Tax	350,000
PW00345	Jensen Ave Overlay	3	On-Going	Special Gas Tax	110,000
PW00346	FYW 180 West Utilities	M	On-Going	Prop. 111 - Special Gas Tax	90,000
PW00347	Whitesbridge Strt Rpr Phase 1	3	On-Going	Prop. 111 - Special Gas Tax	1,100,000
PW00361	Major Street ADA Curb Cuts	M	On-Going	Prop. 111 - Special Gas Tax	334,600
PW00361	Major Street ADA Curb Cuts	M	On-Going	Pedestrian & Bicycle Facility	43,400
PW07001	Cold Recycling: South Industrial RJL Are	3	New	Prop. 111 - Special Gas Tax	156,800

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW07002	Cold Recycling: FYI Airport Business Pa	4	New	Prop. 111 - Special Gas Tax	78,000
PW07003	Cold Recycling various locations (FHWA	M	New	Prop. 111 - Special Gas Tax	1,481,900
PW07003	Cold Recycling various locations (FHWA	M	New	GTIP Traffic Congestion Relief	192,000
PW07006	Shaw Ave Median Islands, 99 to Golden	2	New	Prop. 111 - Special Gas Tax	308,400
PW07010	Traffic Signal Plan-Check & Inspection	M	New	UGM Traffic Signal	100,000
PW07011	Traffic Syncrnzation - Blackstne, Spruce	M	New	UGM Traffic Signal	30,000
PW07012	Section 130 Railroad Crossing Improvm	M	New	Prop. 111 - Special Gas Tax	125,000
PW07013	Blackstone/Dayton HES Grant Improven	7	New	Prop. 111 - Special Gas Tax	338,000
PW07014	Hamilton/East Intersection Improvement	M	New	Measure C Capital	80,000
PW07016	Street Repair Equipment	M	New	GTIP Traffic Congestion Relief	230,000
PW07017	Overlay - Cedar & North	3	New	GTIP Traffic Congestion Relief	185,000
PW07018	Tulare Overpass Street Repair	M	New	GTIP Traffic Congestion Relief	400,000
PW07019	Bridge Repair Study	M	New	Prop. 111 - Special Gas Tax	500,000
PW07020	Florence Jackson to Cedar	3	New	Prop. 111 - Special Gas Tax	280,000
PW07021	Jensen Overpass Rehabilitation	5	New	Prop. 111 - Special Gas Tax	1,440,000
PW07021	Jensen Overpass Rehabilitation	5	New	GTIP Traffic Congestion Relief	360,000
PW07023	Rehab Second Floor of Santa Fe Depot	M	New	Prop. 111 - Special Gas Tax	1,316,000
PW07024	Sugar Pine Trail Improvements	M	New	Prop. 111 - Special Gas Tax	165,000
PW07025	Willow Avenue widening	M	New	Prop. 111 - Special Gas Tax	2,525,200
PW07026	Sugar Pine Trail	M	New	Prop. 111 - Special Gas Tax	595,000
PW07027	Sierra Vista & Clinton Street Signalizatio	4	New	Prop. 111 - Special Gas Tax	300,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW08001	Clovis Avenue Median	M	New	Prop. 111 - Special Gas Tax	430,000
PW08002	Shields Avenue Median	M	New	Prop. 111 - Special Gas Tax	146,000
PW08003	Ventura Avenue	M	New	Prop. 111 - Special Gas Tax	92,000
PW08004	Kings Canyon cold re-pavement	M	New	Prop. 111 - Special Gas Tax	1,350,900
PW08005	Shaw Ave Repair	M	New	Prop. 111 - Special Gas Tax	973,800
PW08006	Clovis Avenue Cold re-pavement	M	New	Prop. 111 - Special Gas Tax	1,110,100
PW08007	Shaw Avenue traffic Synchronization	M	New	Prop. 111 - Special Gas Tax	3,708,300
PW08008	Herndon Avenue multi-purpose trail	M	New	Prop. 111 - Special Gas Tax	98,900
Total Projects for Public Works Department					66,256,500
Planning and Development Dept					
HC00002	Residential Demolition Capital	M	On-Going	Community Dev Block Grant	150,100
HC00003	Housing Development Project	M	On-Going	Hous./Neighborhood Revit Op Fund	1,000,000
HC00008	Diamond Street Learning Center	3	New	Section 108 - Diamond St. Lrning Ctr	1,700,000
Total Projects for Planning and Development Dept					2,850,100
Department of Public Utilities					
GC00010	Acquisition	M	On-Going	Solid Waste Enterprise	611,000
GC00010	Acquisition	M	On-Going	SW Mgmt.Development Impact Fee	880,000
RC00010	Lift Station Rehab	M	On-Going	Wastewater Enterprise	50,000
RC00042	Central-American Ave Sewer 18-42" New	3	On-Going	Wastewater Enterprise	250,000
RC00047	Peach Ave Belmont-Butler<12" Dia New	5	On-Going	Wastewater Enterprise	100,000
RC00073	Orange Ave Trunk Relief	M	On-Going	Wastewater Enterprise	25,000
TC00016	WWTP Facility Expansion Proj	M	On-Going	WWTP Expan/Renew Proj Bond Fnd	100
TC00040	RWRF Organic Upgrade	M	On-Going	Wastewater Enterprise	76,000,000
WC00001	Fire Hydrant Installations	M	On-Going	Water Enterprise Fund	20,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Department of Public Utilities					
WC00002	Serv/Meter Installations 2"or Less	M	On-Going	Water Connection Charge Fund	2,001,900
WC00004	Water Main Extensions	M	On-Going	Water Enterprise Fund	450,000
WC00005	Water Main Renewal	M	On-Going	Water Enterprise Fund	2,143,300
WC00006	Serv/Meter Install Above 2"	M	On-Going	Water Connection Charge Fund	530,400
WC00014	Combined/Multiple Installation	M	On-Going	Water Connection Charge Fund	943,100
WC00021	Surface Water Treatment Plant	6	On-Going	DBCP Recovery Fund	830,000
WC00038	SWTP/Friant Kern Canal Pipeline	6	On-Going	Water Enterprise Fund	859,000
WC00039	Source Water Protection	6	On-Going	Water Enterprise Fund	288,000
WC00051	Metro Resources Plan Update	M	On-Going	Water Enterprise Fund	450,000
WC00054	T-3 (2MG Tank in SE Fresno)	5	On-Going	SE Fresno Project Bond Fund	5,692,100
WC00056	SE Fresno Transmission Pipeline	5	On-Going	SE Fresno Project Bond Fund	1,928,300
WC00057	SE Fresno Surface Water Treat Plant	5	On-Going	SE Fresno Project Bond Fund	1,400,000
WC00059	T-2--2 MG SE Fresno Tank	5	On-Going	SE Fresno Project Bond Fund	50,000
WC00061	T-4 Downtown Tank and Well	3	On-Going	Water Enterprise Fund	422,000
Total Projects for Department of Public Utilities					95,924,200
Transportation Department					
AC00045	Airways Golf Course Capital	4	On-Going	Airways Golf Course Capital	220,100
AC00110	AIP-NN FF02 D-Noise Part 150	4	On-Going	Airport Noise Federal Grants	195,300
AC00111	AIP-NN FF02 D-Noise-Homes	4	On-Going	Airport Noise Federal Grants	1,048,200
AC00117	AIP-NN FF02 D-FCH C/D 12 R Ext	3	On-Going	Airport Federal Grants	204,200
AC00141	AIP-03 FF03 ED-Run Ext	4	On-Going	Airport Federal Grants	276,400
AC00150	AIP-43 FF03 E Master Drain Pln	4	On-Going	Airport Federal Grants	168,100
AC00153	AIP-44 FF03 E-Air Cargo Ph 4	4	On-Going	Airport Federal Grants	56,400
AC00154	AIP-08 FCH FF03 D-Sec Improve	3	On-Going	Airport Federal Grants	547,900
AC00155	AIP-43 FF03 E-Environ Work	4	On-Going	Airport Federal Grants	29,500

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Transportation Department					
AC00157	FF04 Noise Mitigation	4	On-Going	Airport Noise Federal Grants	1,462,900
AC00159	AIP-09 FCH FF04 Rehab Trm Bldg	3	On-Going	Airport Federal Grants	176,100
AC00160	FCH Relocate Compass Rose/Wind Soc	3	On-Going	Airport Federal Grants	99,400
AC00162	AIP-46 FF04 Rehab Rwy 29R-PH3	4	On-Going	Airport Federal Grants	117,400
AC00164	AIP-46 FF04 Txwy Des/Constr	4	On-Going	Airport Federal Grants	243,400
AC00165	AIP -46 FF04 ARFF Vehicle	4	On-Going	Airport Federal Grants	932,800
AC00170	AIP-46 FF04 Airfld Guide Signs	4	On-Going	Airport Federal Grants	70,100
AC00171	AIP-46 FF04 RSA Study-Rnwy 29R	4	On-Going	Airport Federal Grants	6,500
AC00178	Consolidated Rental Car Facility	4	On-Going	Airports Consolidated Rental Car Facility	12,000,000
AC00179	AIP FF05 Txwy Constr Schd 1	4	On-Going	Airport Federal Grants	1,174,900
AC00181	AIP 48 FF05 ARFF Sta Improv	4	On-Going	Airport Federal Grants	104,500
AC00182	AIP FF05 Noise-Homes	4	On-Going	Airport Noise Federal Grants	1,028,800
AC00183	FCH AIP FF05 Txwy Rehab	3	On-Going	Airport Federal Grants	191,000
AC00184	FCH AIP FF05 Term Rehab Ph3	3	On-Going	Airport Federal Grants	145,500
AC00185	FCH FF06 Design Taxiway Rehab	3	On-Going	Airport Federal Grants	15,200
AC00186	FF06 Noise-Homes	4	On-Going	Airport Noise Federal Grants	1,052,600
AC00189	FYI SAN	4	On-Going	Airport Capital	50,000
AC00190	FF06 Modify Terminal	4	On-Going	Airport Federal Grants	4,019,600
AC00191	FF06 Rehab Svc Road	4	On-Going	Airport Federal Grants	160,000
AC00192	FF06 Perimeter Gate Acess Ctrl	4	On-Going	Airport Federal Grants	105,000
AC00193	FF06 FCH Term Rehab Ph 4	3	On-Going	Airport Federal Grants	170,000
AC00194	FF06 FCH Conduct EA/EIS	3	On-Going	Airport Federal Grants	500,000
AC00195	FF06 Install ASOS	3	On-Going	Airport Federal Grants	119,900
AC00196	FF06 FCH Design Txwy H Rehab	3	On-Going	Airport Federal Grants	268,000
AC00197	FF06 FCH Design N Arfld Drain	3	On-Going	Airport Federal Grants	48,000
AC00198	FF06 FCH Design T-Hangars NS	3	On-Going	Airport Federal Grants	40,000
AC00199	FF06 FCH Des Box Hangars NS	3	On-Going	Airport Federal Grants	48,000
AC00200	FF06 FCH Design Txwy Northside	3	On-Going	Airport Federal Grants	14,000

*M: Multiple Council Districts

Key Result Area: OF: One Fresno

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Transportation Department					
AC00201	FF06 FCH Constr Txwy NS	3	On-Going	Airport Federal Grants	161,000
AC07005	FCH FF07 Rwy EA/EIS	3	New	Airport Federal Grants	50,000
AC07013	FCH FF07 Taxiway H Des/Constr	3	New	Airport Federal Grants	33,000
AC07014	Modify Terminal	4	New	Airport Federal Grants	4,022,300
AC07015	Rehab Service Road	4	New	Airport Federal Grants	6,500
AC07016	Perimeter Gate Access Control	4	New	Airport Federal Grants	6,500
AC07017	Remark Runway 11L/29R	4	New	Airport Federal Grants	13,500
AC07020	Part 150 Noise Mitigation Program	4	New	Airport Noise Federal Grants	210,500
AC07021	Parking Lot Enhancements	4	New	Airport Capital	300,000
AC07022	Exterior Painting Various Bldgs.	4	New	Airport Capital	28,000
AC07023	Reroof Tower First Floor	4	New	Airport Capital	80,000
AC07024	Concourse Push Button Lock Replacem	4	New	Airport Capital	11,000
AC07025	FCH FF07 Txwy H Construction	3	New	Airport Federal Grants	71,300
AM00101	FATRA Environmental Program	4	On-Going	FATRA Environmental & Dev Fund	2,100,000
AM00102	Building Improvements/Repairs	4	On-Going	Airport Capital	75,000
AM00103	Environmental Site Assessment	4	On-Going	Airport Capital	300,000
AM00104	Airport Pavement Improvements	4	On-Going	Airport Capital	100,000
AM00106	Facilities Repair/Repl Reserve	4	On-Going	Airport Capital	150,000
Total Projects for Transportation Department					34,828,300
FAX Department					
FC00026	Planning	M	On-Going	Transportation CMAQ Capital-43532	1,200,000
FC00026	Planning	M	On-Going	FTA 01 Grant CA-90-X	50,000
FC00026	Planning	M	On-Going	FTA 02 Grant CA-90-	160,000
FC00026	Planning	M	On-Going	FTA 03 Grant CA-90-Y229	76,400
FC00026	Planning	M	On-Going	FTA 04 5307 Grant CA	225,000
FC00026	Planning	M	On-Going	FTA 05 5307 Grant CA	400,000
FC00026	Planning	M	On-Going	FTA 06 5307 Grant CA	1,055,800

*M: Multiple Council Districts

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Key Result Area: OF: One Fresno

Project ID	Project Title/Description	CD*	Status	Funding Source	FY 2007 PROPOSED BUDGET
FAX Department					
FC00026	Planning	M	On-Going	Transportation CMAQ Capital-43532	285,000
FC00029	CNG Refueling Station	3	On-Going	FTA 04 5309 Grant CA	245,500
Total Projects for FAX Department					3,697,700
Total for OF: One Fresno					244,272,000

*M: Multiple Council Districts

Key Result Area: PS: Public Safety**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	FY 2007 PROPOSED BUDGET
Police Department					
DC07001	Central District Police Station	3	New	UGM Police Citywide Facility Impact Fee	50,000
DC07005	Regional Training Facility	M	New	UGM Police Citywide Facility Impact Fee	106,000
DC07006	Prisoner Processing/Intake Facility	3	New	UGM Police Citywide Facility Impact Fee	75,000
DC07008	Joint Administrative Complex	3	New	UGM Police Citywide Facility Impact Fee	300,000
DC08001	SE District Police Station	5	New	UGM Police Citywide Facility Impact Fee	50,000
Total Projects for Police Department					581,000
Fire Department					
PW00228	UGM Fire Station #21 (now #17)	6	On-Going	UGM Fire Station #21	14,000
XC00029	Fire Station Renovation	M	On-Going	Safety Facility Capital Fund	1,070,300
XC00030	Repair & Maintenance Facility	M	On-Going	UGM Fire Citywide Facil Fees	703,700
XC00032	Fire Station 16	3	On-Going	UGM Fire Citywide Facil Fees	1,157,500
XC00033	Fire Station B marks/Belmont	3	On-Going	UGM Fire Citywide Facil Fees	1,357,500
XC00035	Training Facility	M	On-Going	UGM Fire Citywide Facil Fees	850,000
XC00036	UGM Fire Station 18	2	On-Going	UGM Fire Citywide Facil Fees	700,000
XC07001	Public Safety Complex	M	New	UGM Fire Citywide Facil Fees	825,000
XC07002	Joint Public Safety Commun./Dispatch C	M	New	UGM Fire Citywide Facil Fees	270,000
XC07004	Station G (Friant/Shepard) Land Acquisi	6	New	UGM Fire Citywide Facil Fees	200,000
XC07005	Station C (Maple/Alluvial) Land Acquisiti	6	New	UGM Fire Citywide Facil Fees	200,000
XC07006	Station F (Blythe/Herndon) Land Acquisi	2	New	UGM Fire Citywide Facil Fees	200,000
XC07007	Station D (Temperance/Belmont) Land /	5	New	UGM Fire Citywide Facil Fees	200,000
XC07010	Mandatory Compliance Capital Improver	M	New	UGM Fire Citywide Facil Fees	1,121,000
Total Projects for Fire Department					8,869,000

*M: Multiple Council Districts

Key Result Area: PS: Public Safety**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	FY 2007 PROPOSED BUDGET
Planning and Development Dept					
HC00006	Virginian Hotel	3	New	Section 108 - Virginian Hotel	2,000,000
HC00009	Down Town Econ. Dvlpmnt - Land Acq	3	New	Section 108 - Dwnntown Econ Dvlpmnt Land Acq	3,800,000
Total Projects for Planning and Development Dept					5,800,000
Department of Public Utilities					
RC00003	Sewer Trunk Line Enhancements	6	On-Going	Wastewater Enterprise	4,000,000
RC00005	Emergency Repairs:Short Extens	M	On-Going	Wastewater Enterprise	250,000
RC00006	Sanitary Sewer System Preserva	M	On-Going	Wastewater Enterprise	400,000
RC00012	15"-27"Concrete Sewer Main Assessme	M	On-Going	Wastewater Enterprise	10,000
RC00071	Marks Ave Trunk Rehabilitation	M	On-Going	Wastewater Enterprise	50,000
RC00074	Marks-Hwy 180 (Nielson-Whitesbr)	3	On-Going	Wastewater Enterprise	1,500,000
RC03042	SP#1 Units: A-G Rehab	M	New	Wastewater Enterprise	200,600
RC07001	Manhole Rehabilitation	M	New	Wastewater Enterprise	60,000
RC07002	Large Diameter Evaluation Update	M	New	Wastewater Enterprise	103,000
TC00004	Laboratory Equipment	M	On-Going	Wastewater Enterprise	60,000
TC00006	Process Control Automation	M	On-Going	Wastewater Enterprise	400,000
TC00012	Groundwater Sludge Effluent Disposal	M	On-Going	Wastewater Enterprise	300,000
TC00014	RWRF Emergency Large Scale	M	On-Going	Wastewater Enterprise	250,000
TC00022	RWRF Energy Efficient Improvements	M	On-Going	Wastewater Enterprise	200,000
TC00028	Repair Replace Paint Paving	M	On-Going	Wastewater Enterprise	100,000
TC00033	WDR Required Engineering Studies	M	On-Going	Wastewater Enterprise	100,000
TC00038	Headworks Duct Replacement	3	On-Going	Wastewater Enterprise	150,000
TC00042	Relocate Sludge Pump Station	M	On-Going	Wastewater Enterprise	25,000
TC00043	Digester Cleaning	M	On-Going	Wastewater Enterprise	120,000
TC03007	A-side Final Clarifier Rehab	M	New	Wastewater Enterprise	100,000
TC03010	Digester #7 Future Capacity	M	New	Wastewater Enterprise	50,000
TC06002	Enhancing Sludge Dewatering by Centri	M	New	Wastewater Enterprise	50,000
TC07002	New Primary Loop Heat	M	New	Wastewater Enterprise	500,000
TC07003	Gas Conditioning Equipment	M	New	Wastewater Enterprise	750,000
TC07004	PGF Island Mode Operation	M	New	Wastewater Enterprise	100,000

*M: Multiple Council Districts

Key Result Area: PS: Public Safety**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	
Department of Public Utilities					
TC07005	PGF Gas Flare Modification	M	New	Wastewater Enterprise	500,000
TC07010	Effluent Distribution Pipelines	M	New	Wastewater Enterprise	50,000
TC07011	Datastream MP7i	M	New	Wastewater Enterprise	123,000
UC00001	GPS/AVL Implementation	M	On-Going	Wastewater Enterprise	100,000
UC00002	Hansen Information Technology	M	On-Going	Wastewater Enterprise	100,000
Total Projects for Department of Public Utilities					10,701,600
Total for PS: Public Safety					25,951,600

Key Result Area: CS: Customer Serv**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	
City Manager Department					
MC00010	Sec. 108 Loan Repayment	M	On-Going	Community Dev Block Grant	222,000
Total Projects for City Manager Department					222,000
Dept of Parks, Rec & Comm Svcs					
PC00016	Camp Fresno CIP	M	On-Going	Camp Fresno Capital Impr	300
Total Projects for Dept of Parks, Rec & Comm Svcs					300
Public Works Department					
PW00036	Neigh St Paving - Var Locs	M	On-Going	Measure C Capital	400,000
PW00039	Streetlight Inventory	M	On-Going	Measure C Capital	152,000
PW00040	Streetlight Repairs	M	On-Going	Measure C Capital	150,000
PW00041	Streetlight Relamping	M	On-Going	General Fund	150,000
PW00041	Streetlight Relamping	M	On-Going	Measure C Capital	400,000
PW00072	Traffic Signal Rehab	M	On-Going	Measure C Capital	90,000
PW00074	Street Name Replacement	M	On-Going	Measure C Capital	20,000
PW00085	Sale/Purchase-Real Proptry	M	On-Going	Disposition Of Real Property	39,500
PW00093	Landscape Lighting District	M	On-Going	Landscape Maintenance Dist #1	142,000
PW00097	Community Facilities 2	M	On-Going	Community Facilities Dist No 2	148,000
PW00128	Pavement Management-Street Mainten	M	On-Going	Special Gas Tax	250,000
PW00132	Street Maintenance Yard	3	On-Going	Measure C Capital	100,000
PW00142	ADA Implementation Planning	M	On-Going	Pedestrian & Bicycle Facility	250,000
PW00239	Audible Traffic Cross Signals	M	On-Going	Pedestrian & Bicycle Facility	20,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 1	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 2	1,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 3	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 4	3,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 5	2,000

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 6	800
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Neigh Park Service Area 7	1,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM parks Citywide Facil Fees	115,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zona A	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone C	84,800
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone D	124,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone E	42,400
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone E-3	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone E-4	120,300
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Major Street Zone F	300
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone C/D2	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone D-1/E-2	30,200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone E-1	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone E-3	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone E-4	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Maj Bridge Fee Zone F	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #2	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #13	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #16	2,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #17	800
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #21	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station Serv Area 14	500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station Serv Area 15	300

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00261	UGM Biannual Reimbursement	M	On-Going	Fire Station Protection Fee	500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Station #19	300
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Fire Citywide Facil Fees	115,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Grade Separation Zone E/4A	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Traffic Signal	545,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Police Citywide Facility Impact Fee	115,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Wtr Area 201S-Sgle Well	15,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Wtr Area 301S-Sgle Well	19,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Wtr Area 101S-Sgle Well	5,000
PW00261	UGM Biannual Reimbursement	M	On-Going	Wellhead Treatment Area 101-S	28,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Well Develop Serv Area 86	500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Well Develop Serv Area 90	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Well Division Serv Area 91	1,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Well Develop Serv Area 102	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Trans Grid Serv Area A	500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Trans Grid Serv Area B	105,700
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Trans Grid Serv Area C	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Trans Grid Serv Area D	20,100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Trans Grid Serv Area E	20,200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Bond Debt Serv Area 101	3,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Bond Serv Area 305S	3,000

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Bond Debt Serv Area 501s	8,000
PW00261	UGM Biannual Reimbursement	M	On-Going	Recharge Area 501s	100
PW00261	UGM Biannual Reimbursement	M	On-Going	Wellhead Treatment Area 301 S	2,000
PW00261	UGM Biannual Reimbursement	M	On-Going	Wellhead Treatment Area 401-S	100
PW00261	UGM Biannual Reimbursement	M	On-Going	Wellhead Treatment Area 501S	2,600
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Wtr Supp Area 401-S Multi	3,200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Wtr Supp Area 501 S Sgle	1,700
PW00261	UGM Biannual Reimbursement	M	On-Going	Cornelia Sewer Trunk Fee	2,600
PW00261	UGM Biannual Reimbursement	M	On-Going	Grantland Sewer Trunk Fee	2,500
PW00261	UGM Biannual Reimbursement	M	On-Going	Herndon Sewer Trunk Fee	2,500
PW00261	UGM Biannual Reimbursement	M	On-Going	Fowler Sewer Trunk Fee	2,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGm Sewer Oversize Svc Area 1	3,100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 2	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 4	1,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 6	900
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 7	1,100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 8	2,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 9	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 10	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 14	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 15	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 16	100

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 189	1,100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 19	3,800
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 21	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 23	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 24	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 25	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 26	200
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 30	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 32	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 33	1,500
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 35	100
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 37	1,000
PW00261	UGM Biannual Reimbursement	M	On-Going	UGM Sewer Oversize Svc Area 43	1,200
PW00266	Annual Signing and Striping	M	On-Going	GTIP Traffic Congestion Relief	200,000
PW00266	Annual Signing and Striping	M	On-Going	Miscellaneous Paving	50,000
PW00268	ADA Infrastructure Compliance	M	On-Going	Pedestrian & Bicycle Facility	100,000
PW00268	ADA Infrastructure Compliance	M	On-Going	Measure C Capital	550,000
PW00287	UGM R/W Tract 5206	M	On-Going	R/W Acquisition Tract 5206	92,200
PW00293	E-Government Fresno	M	On-Going	Prop. 111 - Special Gas Tax	25,000
PW00322	CFD 2005-01 TR 5350 Run Horse	3	On-Going	Community Facilities District No. 2005-01	200,000
PW00323	R/W Acquisition - Tract 5284	M	On-Going	R/W Acquisition - Tract 5284	69,600

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00324	R/W Acquisition - Tract 5141	M	On-Going	R/W Acquisition - Tract 5141	164,300
PW00344	R/W Acquisition Tract 4598	5	On-Going	R/W Acquisition Tract 4598	140,300
PW00348	CFD #14 Running Horse	3	On-Going	Community Facility Dist No. 14	5,000
PW00349	R/W Acquisition Tract 5433	2	On-Going	R/W Acquisition - Tract 5433	38,500
PW00353	R/W Acquisition Tract 5237	4	On-Going	R/W Acquisition-Tract 5237	63,300
PW00354	R/W Acquisition Tract 5150	6	On-Going	R/W Acquisition-Tract 5150	239,300
PW00355	CFD #11 Feature Maintenance	M	On-Going	Community Facility Dist No. 11	40,000
PW00356	R/W Acquisition - Tract 5414	3	On-Going	R/W Acquisition - Tract 5414	46,100
PW00357	R/W Acquisition - Tract 5343	4	On-Going	R/W Acquisition - Tract 5343	289,000
PW00358	Street Trench Cut Study	M	On-Going	Miscellaneous Paving	10,000
Total Projects for Public Works Department					6,215,800
Department of Public Utilities					
GC00010	Acquisition	M	On-Going	SW Mgmt.Development Impact Fee	408,600
TC00034	Warehouse Furnishings	M	On-Going	Wastewater Enterprise	100,000
UC00001	GPS/AVL Implementation	M	On-Going	Solid Waste Enterprise	249,300
Total Projects for Department of Public Utilities					757,900
Convention Center Department					
CC00022	Convention Center Improvements	3	On-Going	Conv Ctr Capital Improvements	5,100,000
CC07001	Art, Park, Entertainment & Sports Projec	3	New	Art, Park, Entertainment & Sports	180,000
Total Projects for Convention Center Department					5,280,000
FAX Department					
FC00001	New Grant Non-revenue Vehicles	M	On-Going	FTA 04 5307 Grant CA	135,000
FC00001	New Grant Non-revenue Vehicles	M	On-Going	FTA 05 5307 Grant CA	125,000
FC00019	Passenger Amenities	M	On-Going	FTA 05 5307 Grant CA	90,500
FC00019	Passenger Amenities	M	On-Going	FTA 06 5307 Grant CA	98,300

*M: Multiple Council Districts

Key Result Area: CS: Customer Serv

FY 2007
PROPOSED
BUDGET

Project ID	Project Title/Description	CD*	Status	Funding Source	
FAX Department					
FC00019	Passenger Amenities	M	On-Going	FTA 02 5309 Grant CA-03-0667	700,000
FC00019	Passenger Amenities	M	On-Going	Transportation CMAQ Capital-43532	300,000
FC00021	Fixed Route Bus Purchase	M	On-Going	Transportation CMAQ Capital-43532	7,500,000
FC00022	Handy Ride Vehicles	M	On-Going	FTA 06 5307 Grant CA	300,000
FC00025	Major Parts Inventory	M	On-Going	FTA 04 5307 Grant CA	225,000
FC00025	Major Parts Inventory	M	On-Going	FTA 05 5307 Grant CA	137,600
Total Projects for FAX Department					9,611,400
Total for CS: Customer Serv					22,087,400

*M: Multiple Council Districts

Key Result Area: RM: Resource Management**FY 2007
PROPOSED
BUDGET**

Project ID	Project Title/Description	CD*	Status	Funding Source	
Public Works Department					
PW00185	Roeding Business Park	3	On-Going	Roeding Business Park	148,000
PW00238	Calcot Improvements	2	On-Going	Calcot	600,000
PW00290	No Neighborhood Left Behind	M	On-Going	No Neighborhood Left Behind Plan	97,200
Total Projects for Public Works Department					845,200
Department of Public Utilities					

UC00001	GPS/AVL Implementation	M	On-Going	Water Enterprise Fund	167,000
WC00015	Water Well Evaluation and Deve	M	On-Going	Water Enterprise Fund	250,000
WC00016	Water Well Construction	M	On-Going	Water Enterprise Fund	2,902,100
WC00017	Well Rehabilitation	M	On-Going	Water Enterprise Fund	202,000
WC00018	Pump Rehabilitation	M	On-Going	Water Enterprise Fund	136,200
WC00020	Granular Activated Carbon	M	On-Going	DBCP Recovery Fund	1,884,300
WC00022	Leaky Acres	4	On-Going	Water Enterprise Fund	47,000
WC00023	Water Telemetry System	M	On-Going	Water Enterprise Fund	446,000
WC00024	Water Yard-Expansion/Improvement	7	On-Going	Water Enterprise Fund	75,000
WC00025	Water Well Abandonment/Destruction	M	On-Going	Water Enterprise Fund	213,500
WC00027	Inventory - Materials	M	On-Going	Water Enterprise Fund	250,000
WC00028	DBCP Recovery	M	On-Going	DBCP Recovery Fund	600,000
WC00029	Water Supply Disinfection	M	On-Going	Water Enterprise Fund	730,800
WC00030	Transmission Pipelines	M	On-Going	Water Enterprise Fund	425,000
WC00033	Recharge Facilities - Basins	M	On-Going	Water Enterprise Fund	52,500
WC00047	Meter Retrofit Update Study	M	On-Going	Water Enterprise Fund	263,000
WC00050	City Recharge Basins	M	On-Going	Water Enterprise Fund	153,800
WC00053	Emergency Generator Sets	M	On-Going	Water Enterprise Fund	233,500
WC00060	MedianIsland Xeriscape Lscaping	7	On-Going	Water Enterprise Fund	85,000
WC07001	Nitrate Treatment	5	New	DBCP Recovery Fund	517,000

*M: Multiple Council Districts

Key Result Area: RM: Resource Management

					FY 2007 PROPOSED BUDGET
Project ID	Project Title/Description	CD*	Status	Funding Source	
Department of Public Utilities					
WC07002	Water Meter Retro Proj	M	New	Water Meter Retrofit Bond Fund	4,500,000
Total Projects for Department of Public Utilities					14,133,600
Total for RM: Resource Management					14,978,800

*M: Multiple Council Districts

***Vision:** Fresno is a world class, Multi-cultural community where opportunity and quality of life is available to everyone.*

FOCUS AREA - ENVIRONMENT

Goal:

1) Attain full Federal air quality compliance by 2013

Goal Allocations:

Goal 1: Attain full federal air quality compliance by 2013

General Services Department. The Department will be continuing the Exhaust After Treatment Retro-fit Program started in FY 2005. For FY 2007 the Department has identified 40 existing heavy-duty on-road trucks and off-road vehicles to receive retro-fits under this program. These retro-fit devices will reduce ozone-forming emissions by 25 percent and particulate matter emissions by 85 percent.

In addition to the Exhaust After-Treatment Program the Department will also be replacing vehicles that have reached the end of their useful life with fuel efficient, low emission vehicles through the Fleet Replacement Program. The lower environmental impact will be from use of state of the art low emission technology to reduce harmful vehicle exhaust emission and contribute to clean valley air.

Resources: \$ 1,419,900

Public Utilities Department. The Wastewater Management Division is responsible for the treatment and reclamation of over 71 million gallons of wastewater per day generated by residential, commercial, and industrial sewer customers in the Fresno - Clovis Metropolitan area. This process requires the extensive use of both heat and electrical energy. The Wastewater Management Division has made a number of equipment and process improvements to increase energy efficiency and reduce energy costs. However, even with these improvement measures, drastic increases in the price of energy have offset any potential savings. Moreover, these significant increases in cost have been accompanied by a reduction in the reliability of the State's electrical systems. To address both the cost and reliability issues, the Wastewater Management Division has constructed an onsite alternative energy Power Generation Facility (PGF). The PGF uses a combination of natural gas and bio-gas produced as a by-product of the wastewater treatment process. The PGF produces enough electrical and heat energy to meet the energy demands of the Regional Wastewater Reclamation Facility.

The Solid Waste Division is responsible for the collection of solid waste and recyclable materials from over 8,400 commercial and 102,000 residences within the City. While the collection of solid waste and recyclables is a core service, the benefit to local air quality is attained through the use of LNG fueled trucks. By exceeding current air quality standards with the conversion of the fleet to LNG fuel, the Divi-

sion is improving air quality in the community.

Resources: \$ 7,977,600

Public Works Department. The Department will continue construction of additional traffic signals, street improvements, and implement the City's Traffic Synchronization Program resulting in a smoother flow of traffic throughout the City.

Resources: \$ 54,150,400

Transportation/FAX Department. The Department is focused on meeting Federal air quality compliance. Department has undertaken several initiatives which include the purchase of 15 Compressed Natural Gas (CNG) buses, operation of the newly constructed CNG fueling facility, continuation of the City's commuter vanpool program, construction of a southeast intermodal facility and expansion of increased frequencies through implementation of three additional routes.

Resources: \$ 2,506,500

FOCUS AREA - AIR AND SURFACE TRANSPORTATION

Goals:

- 1) Increase Air Transport Utilization by 50 percent by 2014
- 2) We have a re-designed/re-engineered public transit system within three years, resulting in a 25 percent increase in utilization by February 2008
- 3) We have a Regional Transportation Authority with expanded powers that includes all modes of transportation by 2009

Goal Allocations:

Goal 1: Increase air transport utilization by 50 percent by 2014

Airports Department. The Department is committed to increasing air transportation utilization by 50 percent by 2014. This goal will be accomplished by attracting new air service, maintaining existing facilities, and supporting an on-going capital program. Substantial progress was made toward achieving this goal in FY 2006 with the introduction of service from both Frontier Airlines and Mexicana Airlines, as well as the seasonal introduction of a larger plane on America West's Fresno-to-Las Vegas service.

Resources: \$ 50,022,900

Goal 2: We have a re-designed/re-engineered public transit system within three years, resulting in a 25 percent increase in utilization by February 2008

Transportation/FAX Department. The Department has made progress in re-designing /re-engineering our public transit system. In FY 2006, two major routes began providing service every 15 minutes. This grant funded service has been popular with customers and will provide valuable information that can be utilized during the re-design/re-engineer process. Additional grant funding has been obtained to implement increased frequencies on three other routes. The Department continues to pursue grant funding for the initial phase of replacing the old farebox system with a new, high-tech, interactive farebox and "smart card" system. Planning and community outreach/education will be an integral part of informing customers of new services and obtaining their opinion on improvements.

Resources: \$ 4,627,300

Goal 3: We have a Regional Transportation Authority with expanded powers that includes all modes of transportation by 2009

Public Works Department. The Department will construct new bicycle lanes and pedestrian trails at several locations in the City continuing to provide alternative transportation for its citizens.

Resources: \$ 83,000

Transportation/FAX Department. The Department participates in cooperative agreements with local agencies and governments, providing transit services to meet regional needs. Included in the agreement are the City of Clovis, Fresno County, Valley Children's Hospital, and Fresno Unified's ROP program.

Resources: \$ 2,109,100

FOCUS AREA - GENERAL PLAN

Goals:

- 1) Revitalized downtown in accordance with Vision 2010 plan by December 31, 2010
- 2) Fresno Recognized Among Top Ten Cities for Livability by 2010
- 3) All Neighborhoods meet the "Beautiful Neighborhood Standard" by December 31, 2010
- 4) Secure reliable water supply for build out of 2025 General Plan by 2006
- 5) Implement General Plan by 2025
- 6) Maintain City Infrastructure in a manner consistent with the City's General Plan, industry standards, and Visions & Values by 2025

Goal Allocations:

Goal 1: Revitalized downtown in accordance with Vision 2010 plan by December 31, 2010

Parks, Recreation & Community Services Department. Parks Recreation & Community Services (PRCS) intends to continue its contribution to downtown revitalization by giving people a reason to come downtown or stay after work. PRCS now has a full-time Events Coordinator who will enhance current events and festivals and identify new events and festivals for downtown and the entire City.

In addition, PRCS will utilize revenues received from Fulton Mall vendors, and grant funds to invest in minor capital improvement projects and new equipment to improve the Fulton Mall experience.

Resources: \$ 155,000

Goal 2: Fresno Recognized Among Top Ten Cities for Livability by 2010

Parks, Recreation & Community Services Department. PRCS has many program areas that contribute to Fresno's livability, which includes the maintenance and development of green space for recreational activities. For FY 2007, much of the Department's progress towards this goal lies in the capital program for projects such as completion of construction of Al Radka Park, development of the Dickey Youth Community Center, Riverside and Woodward Eaton Trail improvements, expansion of Victoria West Neighborhood Park, construction of the new Todd Beamer Neighborhood Park, and the rehabilitation of our existing recreation facilities. Another exciting project underway is the Dakota/Milburn Park, which will feature a universally accessible design, so people of all abilities can participate in recreational activities.

Resources: \$ 2,103,900

Planning & Development Department. The Planning and Development Department has significant resources dedicated to the implementation of the 2025 General Plan and the timely processing of development projects, which directly affect the livability of our community. Specifically, the Department has dedicated funds to the zoning ordinance, implementation of the adopted mixed use ordinance, planning efforts for the Southeast Growth Area, and for the Application Assistance Center. In addition, the Department will continue to contract with outside organizations to assist in the development process. The Department, also, proactively enhances the cultural resources of our community by supporting the preservation of historically significant structures within the City of Fresno.

Resources: \$13,009,300

Public Utilities Department. The Department of Public Utilities places strong emphasis on excellent customer service, employee satisfaction, and fiscal management. One of the ways in which "Fresno is recognized among top ten cities for livability by 2010" will be through a balance of superior customer service, highly productive and satisfied employees, and the mechanisms for sound fiscal management. The

Department has allocated sufficient human resources to process entitlement applications based on volume workload, and the responsiveness desired by the customer, at a competitive rate. Through the efforts of management, staff, and our customers a streamlined application process will continue to be utilized.

Resources: \$ 356,800

Public Works Department. The Department will complete the GAP ponding basin relocation project, accomplishing the commitment made to the business and provide services for underground utilities service requests.

Resources: \$ 100,000

Goal 3: All neighborhoods meet the "Beautiful Neighborhood Standard " by December, 31, 2010

Planning & Development Department. The Code Enforcement Division has the responsibility and overall duty of enforcing the Fresno Municipal Code (FMC) for all zoning, public nuisance, and housing issues throughout the City. The Division will continue to develop, codify, and implement ordinances to enhance the Division's continuing enforcement of the FMC for the protection of life, health, safety, and livability for the citizens of Fresno. Additionally, the Division utilizes several programs and specialty teams to accomplish its mission. These include:

- ***Technology:*** The FY 2007 budget request technology acquisition. The implementation of PDA's, cameras and GIS tracking system for all division case management. This technology will improve efficiency by 30 percent and reduce redundancy and paperwork by up to 20 percent.
- ***Grants:*** The Division continues to utilize several grants from the California Integrated Waste Management Board, they are: Waste Tire Enforcement Grant to monitor and regulate the storage and hauling of waste tires as well as the legal disposal of waste tires; Waste Tire Clean-up Grant to locate, collect and properly dispose of the illegally dumped waste tires which accumulate in neighborhoods; Amnesty Day Grant for outreach on proper tire use and a way for citizens to dispose of accumulated waste tires on their property; and the AVSA Grant for the enforcement and removal of inoperable vehicles.
- ***Rehabilitation and Demolition:*** The Demo Team's primary objective is to ensure rehabilitation or demolition of the most significantly dangerous commercial and residential buildings in the City. These buildings pose a significant threat to the life, health, and safety of the public. The rehabilitation or removal of these dangerous buildings also promotes the City's general plan for Citywide beautification and promotes Economic Development.

Resources: \$ 5,376,200

Public Works Department. The Department will continue construction and administration of the No Neighborhood Left Behind capital project and other capital projects in accordance with the Beautiful Neighborhood Standard. Funding represents Phase III of the NNLB project as well as other smaller projects. Additional NNLB funding of \$847,200 is allocated in One Fresno and Resource Management KRA(s).

Resources: \$ 11,604,400

Goal 4: Secure reliable water supply for build out of 2025 General Plan by 2006

Public Utilities Department. The City relies on water service delivery entitlements from the Central Valley Project (CVP) and Fresno Irrigation District (FID) for recharge purposes at Leaky Acres, flood control basins, and as the major source of raw water for the Surface Water Treatment Facility (SWTF). These dependable water supplies are essential for the present and future health of the Fresno community.

In July 2005, a major step was taken in maintaining the City's water supply by securing a renewal of the CVP water delivery contract with the United States Bureau of Reclamation (USBR). Maintaining compliance with this contract requires funding of increased payment amounts and implementing the Best Management Practices (BMP's) for the Water Conservation program. These practices include: interior and exterior water audits and incentive programs, plumbing fixture retrofits, distribution system water leak detection audits and repairs, large landscape water audits and incentives, increased dissemination of information to the public, school education projects, commercial/industrial water conservation programs, conservation coordination, water waste prohibition, and an ultra-low-flow flush toilet retrofit/rebate project.

To insure the continuance of the FID water supply, appropriations have been increased to provide payment of the higher cost of assessments, and for legal services related to the renegotiation of the conveyance agreement with FID.

By funding and accomplishing these objectives, the City can assure an adequate water supply to meet current customer demand, guarantee a source of supply for future development, as described in the 2025 General Plan, while providing the lowest water rates in California through continued efficient operation of the water system.

Resources: \$ 8,867,900

Goal 5: Implement General Plan by 2025

Parks, Recreation & Community Services Department. Much of the PRCS Capital Improvement Program falls within the strategies that support this goal. Examples of such projects are the completion of construction of Al Radka Park, development of the Dickey Youth Community Center, Riverside and Woodward Eaton Trail improvements, expansion of Victoria West Neighborhood Park, and construction of the new Todd Beamer Neighborhood Park. PRCS is also working with the public, Mayor's Office, Council, and the Parks Commission to implement a comprehensive plan for utilizing the revamped Park Impact

fees to accomplish all PRCS components of the 2025 plan. All of the potential future projects will create facilities that offer first-class venues for recreation that are powerful economic engines for the community.

Resources: \$ 39,596,500

Public Utilities Department. The City of Fresno is the Regional Sewer Agency and the largest supplier of water in the Fresno-Clovis Metropolitan Area (FCMA). Wastewater Management and Sewer Maintenance Divisions are responsible for collection, treatment, reclamation, and disposal of 26 billion gallons of wastewater annually, while the Water Division annually produces, treats, and distributes approximately 51 billion gallons of drinking water to customers in the Fresno service area. The City is anticipating considerable and sustained growth, and in fact, is one of the fastest growing communities in California. The dynamic population growth experienced in the FCMA necessitates the City to invest in extensive capital improvements. The Water, Wastewater and Sewer Capital budget contain specific programs that are oriented toward proactive, cost effective, and timely construction of infrastructure to meet the growth demands of the community while complying with Federal and State regulations and permitting requirements. The proposed improvements allow the City to maintain a high level of service for its current and future customers while maintaining competitive utility rates.

Resources: \$ 97,060,500

Goal 6: Maintain City Infrastructure in a manner consistent with the City's General Plan, industry standards, Visions & Values by 2025

Parks, Recreation & Community Services Department. PRCS believes in making Fresno as desirable as possible by providing ample and beautifully maintained parks and open spaces. All resources under this goal are dedicated to the ongoing facility repairs, grounds maintenance, and capital improvements to existing parks and downtown areas such as the Fulton Mall. Much of the funding for capital improvements to regional parks is derived from dedicated lease payments or capital funds collected as part of gate and reservation fees. An example of this would be the Riverside Municipal Golf Course, of which the operator is guaranteed at least \$50,000 from the lease payments paid to the City for course capital improvements. The resources and human capital needed to maintain healthy green space is considerable.

Resources: \$ 785,200

Public Works Department. The Department will deliver services in all areas which meet the City of Fresno's vision and values, particularly with regard to the City's 2025 General Plan requirements. Existing services in the areas of street, traffic signal, streetlight, and landscape maintenance will continue with available funds. Plan checks will be completed timely with feedback provided to the customer. Project management services will be provided to ensure capital projects are on time and within budget.

Resources: \$ 28,026,000

FOCUS AREA—REGIONAL COOPERATION

Goals:

- 1) Community Outreach
- 2) Develop and implement a balanced Affordable Housing Program

Goal Allocations:

Goal 1: Community Outreach

Public Utilities Department. Develop an outreach program with the community which will create a stronger relationship with individual residents, the commercial community, and community organizations. The Program Compliance Officer with the Community Sanitation Division will establish contact with the community to help in understanding, interpreting, and applying regulations; enhance communications and concerns between the community and the Departments of Public Utilities; plus enhance and foster co-operation between the Department of Public Utilities and the community of the City of Fresno.

Resources: \$ 14,400

Goal 2: Develop and implement a balanced Affordable Housing Program

City Manager's Office. The City is required by the Department of Housing and Urban Development (HUD) to conduct a fair housing program. This function is subcontracted to the Fair Housing Council of Central California (FHC). The FHC provides a full array of fair housing services to both City residents/home seekers and members of the housing industry (landlords, property managers, lenders, real estate brokers and agents, and insurance industry representatives). FHC activities fall into two major categories: education and outreach, and intake and enforcement. This activity is a critical element of the goal of implementing a balanced and affordable housing program.

Resources: \$ 50,000

Planning & Development Department. The Department continues to maximize and leverage millions of dollars in public and private funds to produce much needed affordable housing for Fresno City residents. The Department focuses on three core housing activities: 1) New Construction, 2) First Time Homebuyer Assistance, and 3) Housing Rehabilitation. Funding for these activities are provided by the Home Investment Partnerships (HOME) Program; Community Development Block Grant (CDBG) Program; State funds

(Prop. 46); and other smaller Federal, State, and local grants available for affordable housing activities. Housing funds are allocated in a manner that best helps to achieve Housing Element goals of the 2025 General Plan. The City creates hundreds of new, safe, and decent affordable housing units each year through the construction of new single- and multi-family housing, acquisition and rehabilitation.

Resources: \$ 15,262,600

Secondary Advantages

City Clerk's Office. The services rendered by the City Clerk's Office are intended to promote high levels of Customer Satisfaction. However, as the nature of the Department is to provide service to the public, City Officials, and internal departments, secondary benefits for achieving this goal extend into all of the KRA's. With satisfaction of service, other departments are equipped to move forward to fulfill their goals spanning One Fresno, Public Safety, Education, Customer Service, Economic Development, and Resource Management.

City Attorney's Office. The City Attorney's Office advises and consults, prepares and reviews documents, and represents the City in a broad range of activities. For example, the office represented the City in its efforts toward implementation of the General Plan, full Federal air quality compliance, and an affordable and equal access regional transportation system. Legal services also will be provided in the City's pursuit of regional joint agreements aimed at reducing redundancies, creating efficiencies, and ensuring sound management of regional resources in the areas of code enforcement, transportation, and use of resources.

Economic Development. A focal point for success, the Economic Development Department continually seeks to conduct outreach to the community in an effort to inform potential clients about the benefits of its programs. The Department enters into agreements with other quasi-government/public agencies. These relationships promote regional cooperation and facilitate achieving the goals of the Department.

Finance Department. The Department's budget for FY 2007 outlines many key objectives and projects that share a common theme and plan for the City of Fresno. The centerpiece of the City's Strategic Plan is "One Fresno." Finance is an integral part of this plan as it provides the much needed oversight and guidance for: fiscal responsibility and leadership with respect to seeking and obtaining funding; leveraging private leadership and investments; optimizing and streamlining organizational processes to ensure quality services and fiscal reliability; and the elimination of redundant services while stretching the value of the taxpayer's dollars.

Information Services Department. The Department has implemented a number of initiatives which increase the availability of City resources remotely, thus reducing the necessity of vehicle travel for City functions. Citizens can pay utility bills, request licenses, report graffiti or code violations, apply for basic building permits, and apply for jobs online. Employees can check email and in select cases, login to core systems to perform maintenance or correct problems. In addition to providing a more convenient interaction with the City, ISD's eGovernment Services are helping clean up the air.

Personnel Services Department: The Department continues to exemplify the Mayor's vision of providing equal access to employment with the City of Fresno through outreach efforts. These efforts are sup-

ported through an expanding network of collaborative relationships with community organizations such as Fresno City College, Cesar Chavez Adult School, Fresno Pacific University, and Fresno State University.

Police Department. The Department primarily focuses on the prevention of crime and traffic collisions, which mainly applies to the Key Result Area (KRA) Public Safety. However, safety services do indirectly complement the KRA One Fresno. The Graffiti program not only reduces property crime, but promotes meeting the beautiful neighborhood standards. In addition, the building of a Joint Administrative Complex will contribute to the revitalization and beautification of Downtown.

***Vision:** Fresno is a peaceful and secure community, providing ample opportunities to achieve a high quality of life for all its residents.*

FOCUS AREA—LAW ENFORCEMENT

Goals:

- 1) Achieve an average response time to life threatening emergency calls under seven minutes in calendar year 2006
- 2) Reduce injury collisions in calendar year 2006 by five percent from 2005
- 3) Reduce property crimes in calendar year 2006 by three percent from 2005
- 4) Reduce violent crimes in calendar year 2006 by five percent from 2005
- 5) Complete the Public Safety Complex by November 2008
- 6) Reduce gang related homicides in calendar year 2006 by 30 percent

Goal Allocations:

Goal 1: Achieve an average response time to life threatening emergency calls under seven minutes in calendar year 2006

Police Department. The Department modified the definition of "0" priority calls so that only the highest precedence emergencies are so categorized. The Department has made the Automated Vehicle Locator (AVL) program mandatory, allowing the closest units to be dispatched to emergency calls. Officers also use AVL to determine the fastest route to calls. Supervisors are required to monitor "0" priority calls to determine their validity and reclassify events not meeting standards. Additionally, all sworn members logged onto a patrol car and in uniform are required to respond to "0" priority calls.

Resources: \$ 39,775,700

Transportation/FAX Department. Two sworn police officers are funded by the Department. These officers respond to transit related calls and utilize the Department's global positioning system (GPS) and video surveillance equipment to provide a safe environment for customers and employees.

Resources: \$ 164,500

Goal 2: Reduce injury collisions in calendar year 2006 by five percent from 2005

Police Department. Since unlicensed motorists are four-to-six times more likely to be involved in injury accidents, there has been an increase in the enforcement of unlicensed motorist violations. Traffic personnel use weekly statistics to identify streets and intersections with the highest collision rates and direct resources to proactively enforce traffic laws at these locations. Traffic personnel will also conduct four Driving Under the Influence (DUI) "reality checks" at high schools, six bicycle safety rodeos, 36 seatbelt enforcement operations, and four seatbelt safety poster contests.

Resources: \$ 26,835,700

Goal 3: Reduce property crimes in calendar year 2006 to three percent from 2005

Police Department. Weekly crime review meetings will continue, allowing staff to quickly identify crime trends and immediately mobilize proactive personnel to impact them. Monthly auto theft meetings facilitate communication between district auto theft detectives, Help Eliminate Auto Theft (HEAT) unit personnel, and allied agencies. There will also be a Citywide auto theft awareness campaign and the creation of Neighborhood Watch and Business Watch programs in areas experiencing the highest crime rates.

Resources: \$ 20,305,400

Goal 4: Reduce violent crimes in calendar year 2006 by five percent from 2005

Police Department. The Department will reduce violent crime by five percent by utilizing a focused proactive approach to crime fighting. Patrol Officers, District Crime Suppression Teams (DCST) and Neighborhood Traffic Unit (NTU) will be deployed into neighborhoods plagued by higher rates of crime. A coordinated response by Multi Agency Gang Enforcement Consortium (MAGEC), the countywide gang task force, High Intensity Drug Traffic Area (HIDTA), and a regional anti-methamphetamine task force will impact crime generated by gangs and drug activity. The Street Violence Bureau will conduct immediate investigations to ensure identification, apprehension, and prosecution of violent criminal suspects and vigorously pursue and arrest those individuals who are in violation of their parole and/or involved in criminal activity. Homicides will be reduced in calendar year 2006 by five percent from 2005.

Resources: \$ 25,372,700

Goal 5: Complete the Public Safety Complex by November 2008

Police Department. The Department, in cooperation with the Fresno City Fire Department and the Fresno County Sheriff's Department, is moving forward with plans to build a Fire and Law Enforcement Administration Building and Communication Center in Downtown Fresno. This project is being coordi-

nated with the Public Works and General Services Departments to develop design criteria in anticipation of requesting City Council approval to issue a Request For Proposal.

Resources: \$ 2,107,200

Goal 6: Reduce gang related homicide in calendar year 2006 by 30 percent

Parks, Recreation & Community Services Department/Police Department. In January 2006, the Mayor established the Gang Task Force for Prevention and Intervention as a means to bring together government agencies and community-based organizations to create new strategies to deal with the gang violence problem in the community. Task Force staff will coordinate among PRCS, the Police Department, the Mayor's office, various County and City agencies and non-profits to centralize the City's effort to reduce gang activity, combat the effects of those incarcerated for gang violence, and coordinate preventive outreach Citywide. Task Force staff will also collaborate with the Police Department and non-profit agencies to pursue gang prevention, intervention, and suppression grants for the City. One of the priorities of the Task Force is to provide a higher level of youth-based gang prevention programs to the community.

Additionally, the Department will reduce gang-related homicides by 30 percent in calendar year 2006 by taking a comprehensive approach utilizing enforcement, intervention, and prevention strategies. The Multi-Agency Gang Enforcement Consortium (MAGEC) working closely with the District Crime Suppression Teams will be deployed into those neighborhoods that are menaced by gang activity. The Street Violence Bureau and MAGEC detectives will provide immediate follow up investigations on gang violence to provide rapid apprehension of violators and prevent retaliation by gang members. Life Skills, the Police Activities League (PAL), and the Buddies mentoring programs will work in concert to provide positive role models and activities to at-risk youth who are vulnerable to gang influence.

Resources: \$ 11,295,100

FOCUS AREA—CODE ENFORCEMENT

Goals:

- 1) Use the Code Enforcement Division to improve the quality of life in our City's rental units
- 2) Maintain all vacant properties; omitting fire and safety hazards
- 3) Reduce the number of hazardous commercial sites throughout the City through proactive enforcement of the Conditional Use Permit Team

Goal Allocations:

Goal 1: Use the Code Enforcement Division to improve the quality in our City's rental units

Planning & Development Department. The Housing Standards Team (HST) continues to pro-actively address sub-standard housing conditions in rental apartment complexes, multi-residential, and single-family units for health and safety issues. More recently the Mayor, in recognition of the Citywide need to aggressively combat substandard housing with City Council direction, established an Anti-Slum Strike Force (ASF). The Team utilizes existing Codes, which includes the Real Property Ordinance. A provision of the ordinance provides for increased fines (of up to \$50,000) if owners do not maintain their properties after being noticed by the Team. The City of Fresno has approximately 53,000 rental housing units, with the majority of the rental units over 50 years old. Older rental housing units have an increased potential for sub-standard housing conditions, which endanger the health and safety of occupants and others.

Resources: \$ 320,200

Goal 2: Maintain all vacant properties; omitting fire and safety hazards

Planning & Development Department. The Code Enforcement Division has the responsibility of ensuring that vacant properties and vacant buildings are free of fire hazards and blight. Due to the hot and dry conditions during the spring/summer/fall months, in the City of Fresno, the division inspects all properties to ensure that all fire hazards have been removed. The program includes a summer and winter inspection and removal sweep of all vacant properties.

- ***Illegal Dumping:*** The Fresno Against Illegal Dumping (FAID) focuses on reducing the amount of illegal dumping on public and private property throughout the City. The Unit's effectiveness is enhanced because the FMC overlaps with the California Penal Code, thus allowing the FAID Unit to issue administrative and criminal citations to violators.

Resources: \$ 4,757,700

Goal 3: Reduce the number of hazardous commercial sites throughout the City through pro active enforcement of the Conditional Use Permit Team

Planning & Development Department. The Code Enforcement Division continues to identify and address violations of the Conditional Use Permits and other special permits, relative to properties within the City, which pose a risk to the public's health and safety. The team utilizes all applicable objectives set forth in the "Report of the Southwest Fire Process Improvement Task Force" in their enforcement efforts. The team also continues to work in conjunction with other City, County, State and Federal agencies and is a member in the United States Department of Justice's Environmental Crimes Task Force. These agencies meet on a regular basis to discuss multi-agency approaches to prosecute environmental crimes.

Resources: \$ 476,700

FOCUS AREA—BUILDING SAFETY**Goal:**

- 1) Promote and maintain a high level of quality construction

Goal Allocation:***Goal 1: Promote and maintain a high level of quality construction***

Planning & Development Department. The Department's Building and Safety Services Division is responsible for permit issuance, plan check, UGM fee exaction and final map processes. There are numerous rules and regulations that have a direct impact on this Division's functions. Resources dedicated to this goal help achieve quality construction by training staff on the underlying authority related to their job function, increasing public awareness of changing authorities, and implementing technology to provide staff with state-of-the-art field inspection methods.

The Department continues to leverage Federal entitlement funds with other Federal, State, and local funds for housing rehabilitation activities. The Planning and Development Department continues to implement an in-house owner-occupied and rental rehabilitation loan program that addresses health and safety concerns as well as improve the City's existing housing stock.

Resources: \$ 5,004,500

FOCUS AREA—PUBLIC HEALTH & SAFETY STANDARDS**Goal:**

- 1) Protect the public's health by meeting or exceeding all applicable state and federal public health requirements for Public Utilities

Goal Allocation:***Goal 1: Protect the public's health by meeting or exceeding all applicable state and federal public health requirements for Public Utilities***

Public Utilities Department. The Department of Public Utilities protects the public's health and safety through the Water Division which provides the community with a safe and healthy water supply; the Sewer Maintenance and Wastewater Management Divisions which collect and treat wastewater; and Solid Waste and Community Sanitation which collect, recycle, and divert solid waste for the residents of

the City of Fresno. The diversion programs in Solid Waste and Community Sanitation include weekly collection of recyclables, providing education to new and existing residential and commercial customers, and the annual neighborhood pickup for residential customers which support the protection of the public's health. The Water Division focuses on water quality. The primary mission of the Water Division is to provide an average of 140 million gallons daily of safe and quality water through activities including sampling, monitoring, reporting, cross connection control, treatment of ground water at over 250 well sites, and operation of the Surface Water Treatment Facility. The Wastewater Management and Sewer Maintenance Divisions maintain the City's pretreatment program to prevent damage to the City's sewer collection system and wastewater treatment facilities as well as provide for the collection, treatment, and reclamation of 71 million gallons of wastewater daily. The Public Utilities Department provides all these services while maintaining strict adherence to local, State, and Federal regulations. The Department is able to meet regulatory requirements efficiently and economically by effectively balancing personnel, science, and technology through effective strategies.

Resources: \$ 77,430,600

FOCUS AREA—FIRE

Goal:

- 1) Become a recognized model of excellence in Fire/EMS service delivery

Goal Allocation:

Goal 1: Become a recognized model of excellence in Fire/EMS service delivery

Fire Department. The goal to become a recognized model of excellence in Fire/EMS service delivery is the foundation upon which the Fire Department operates. In FY 2007, the Department allocated 99 percent of its operating and capital financial resources to meet this goal. This goal will be accomplished, in part, through the Department's accreditation process of self evaluation and peer assessment. The benefits of conducting a self assessment process include:

- Promotes excellence within the agency
- Encourages continuous quality improvement
- Provides an evaluation of the agency and its services
- Provides a system for international recognition
- Identifies areas of strengths and weaknesses
- Provides a means for agency growth

Each of the above contribute directly to the City's key objectives of customer satisfaction, employee satisfaction and doing so with prudent financial management. Appropriations included under this goal include personnel and base operational costs associated with the department's four divisions and specialty programs; the design and construction of one new fire station and two permanent stations that will replace temporary facilities; the design and construction of a new Public Safety Complex which house the Fire and Police Departments' administrative functions and a Joint Public Safety Communications/ Dispatch Center; funding for the design of new fire fleet maintenance shop and training facilities; funding to complete the fire station renovation project; and mandatory capital improvements required to meet OSHA and ADA compliance regulations.

Resources: \$ 50,632,200

Secondary Advantages

Airports Department. The Airports Department has included funds in its FY 2007 Public Safety budget to insure federally mandated five minutes response time for security calls to the screening checkpoint area and the three minute response time to all declared aircraft emergencies are met.

City Attorney's Office. The City Attorney's Office pursue to further goals of reduce crime rates, building safety, emergency preparedness, and public health by providing general legal advice, conducting training on legal issues and prosecuting municipal code violations in such areas as: zoning, housing, dangerous building, public nuisance abatement, and prosecuting the revocation of Conditional Use Permits.

City Clerk's Office. The services rendered by the City Clerk's Office are intended to promote high levels of Customer Satisfaction. However, as the nature of the Department is to provide service to the public, City Officials, and internal departments, secondary benefits for achieving this goal extend into all of the KRA's. With satisfaction of service, other departments are equipped to move forward to fulfill their goals spanning One Fresno, Public Safety, Education, Customer Service, Economic Development, and Resource Management.

Finance Department. The Department upholds its unique role in emergency management by being involved in emergency planning, training, and recovery processes through the City of Fresno's Emergency Response Plan. It is directly responsible for tracking and effectively managing the resources of planning for an emergency and preparing the necessary financial personnel to keep the City operating during a disaster. The Department's Emergency Preparedness Officer (EPO) is responsible for ensuring that emergency response plans are up-to-date and implemented properly.

General Services Department. The Department has applied its resources primarily in the Customer Services, Resource Management, and One Fresno KRA's. However, the Department's contribution is not limited by the boundaries of those KRA's. The services provided by GDF will play a major role in "Public Safety: by providing key support services impacting the goal "Achieving an average response time to life threatening calls under seven minutes in calendar year 2006, through the availability of the Police Department's vehicle fleet.

Information Services Department. In a partnership with Parks and Recreation, ISD has helped to implement the Community Connect program at various parks locations throughout the City. This program pro-

vides an advanced computer lab including internet connectivity and training for public participation. These labs serve areas within the City that are typically underserved with technology opportunities, so it provides citizens with a very valuable tool to improve their skills and increase their exposure to these important resources.

Personnel Services Department. The Personnel Department expresses its commitment to further the goals of the Public Safety KRA by establishing continuous recruitment for entry level police officers, dedicating staff effort to large and complex recruitments, and working with department-level staff to facilitate staffing for grants and special programs.

***Vision:** We actively partner with the community to promote educational activities that maximize literacy, youth development safety, employment readiness and life-long learning making Fresno a world-class city.*

FOCUS AREA—YOUTH DEVELOPMENT

Goals:

- 1) 80 percent of middle school children view Fresno Police Officers as positive role models in FY 2007
- 2) The City of Fresno offers a series of youth and community development programs and services that are nationally recognized by 2008
- 3) Increase participation in City programs involving the general public by ten percent in FY 2007
- 4) Improve educational opportunities for elementary children in the downtown area by creating a collaborative living/working/learning environment by summer of 2007

Goal Allocations:

Goal 1: 80 percent of middle school children view Fresno Police Officers as positive role models in FY 2007

Police Department. Eighty percent of middle school children will view Fresno Police Officers as positive role models in FY 2007 due to the teachings of the Life Skills curriculum in every middle school during FY 2007. This curriculum provides a structure program that empowers youth to understand community investment, responsibility, civic pride, and the inherent dangers of drug use. The Department will also establish a base of volunteers to facilitate a mentoring program with “at risk” youth through the Buddies Program. By providing training sessions twice per month, 1,000 mentoring relationships will be established by the end of FY 2007.

Resources: \$ 1,043,900

Goal 2: The City of Fresno offers a series of youth and community development programs and services that are nationally recognized by 2008

City Manager's Office. The City of Fresno will partner with the Central Valley Higher Education Consortium to establish eligibility criteria and award scholarships to student recipients. A \$100,000 earmark has been identified for the scholarship program.

Resources: \$100,000

Parks, Recreation & Community Services Department. Primary initiatives under this goal include: the expansion of the Community Science Program; Academic Game Plan; Pathways to Excellence; Character Counts; and segments of the After School Program, Fresno Connect, and Neighborhood Parks & Centers. The Academic Game Plan initiative has provided a focused program to the students at West Fresno Middle School. The curriculum teaches 50 students how to "play the game of school" by learning the fundamentals of good study habits and organization. Participants learn effective ways to study, take notes, take tests, and many other techniques that will help them succeed in school.

The Pathways to Excellence initiative (aka Imagine 21 for youth) has bolstered the Business Education Service Training (BEST) curriculum to make the program stronger and more meaningful to participants. Pathways to Excellence teaches young people how to manage, change, set, and achieve goals, lead more effectively, and think in ways that create success. Recent measurement results indicate a 92 percent satisfaction rating from program participants and staff. They reported having an increased sense of self confidence and feel that they are prepared to provide a valued service to their future employer.

The Character Counts (CC) program is used intermittently by PRCS and school districts throughout the nation as a vehicle to teach elementary school age children what good character means. Children learn that character is the way they really are. They learn to recognize good character attributes in themselves and others. They also learn how to correct or modify characteristics that need improvement. After School Recreation (ASR) programs located at 53 school sites utilize all of the program components.

The programs (and segments of some of the larger PRCS programs) under this goal are among the most visible within the community, and break new ground in Fresno in services and impact to our at-risk youth. We anticipate that these programs will be among the top programs highlighted as PRCS continues its national accreditation efforts.

Resources: \$ 1,727,000

Goal 3: Increase participation in City programs involving the general public by ten percent in FY 2007

City Manager's Office. The City will continue to pursue program improvement and offer a series of 'during school' and 'after school' programs providing recreation, enrichment, community education, and safety awareness programs. The City will work with the school districts and other community organizations utilizing our public school sites, community centers and parks providing our community with a variety of community development activity options.

Resources: \$ 16,200

Parks, Recreation & Community Services Department. Resources under this goal are directed at community outreach for the Community Science and Fresno Connect programs. Effective outreach leads to increased participation in our programs and increased ability to obtain donations and grant funds for these programs. Fresno Connect computer labs are a great example of meeting this goal, because programming is offered to youth, adults, and seniors.

Resources: \$ 100,200

Goal 4: Improve educational opportunities for elementary children in the downtown area by creating a collaborative living/working/learning environment by summer of 2007

City Manager's Office. Increased educational options for students, teachers, and community members in the downtown area are on target for completion dates in the fall of 2007. These initiatives include working with community organizations on new quality charter schools that would be available to downtown constituents as well as employees working in the downtown area; and a teacher housing initiative designed to revitalize a downtown area with a project that would benefit teachers, children, and the surrounding community.

Resources: \$ 32,500

Parks, Recreation & Community Services Department. This goal contains a portion of the budgets for the Literacy and Employment Readiness (BEST) programs. The Literacy Program has been tremendously successful in helping students achieve grade level proficiency by third grade. Program participants are selected by school personnel because they are struggling with reading and language arts. The curriculum uses a part-to-whole phonics based system and participants work in small groups in the areas of reading, writing, and activities stations. The PRCS Literacy Programs serves approximately 300 children per year. Students have shown an average of 1.5 reading grade level improvements. PRCS's Business Employment Readiness Program (BEST) helps students prepare for their future through job readiness, resume building, interviewing skills, financial aid application review, and a number of other skills. The BEST Program also exposes students to real world experiences through job shadowing, job fairs, and employer presentations.

These two programs have a proven track record of increasing self esteem, self value, self worthiness, and self confidence. Measurement data suggests a 95 percent satisfaction by participants, parents and school officials. The Literacy Coaches and BEST Coordinators have expressed satisfaction knowing they have made a difference in childrens' lives by equipping them with the skills necessary to succeed in their educational and professional careers. From a financial management perspective, partnerships with FUSD have mitigated facility costs because PRCS uses their campuses for the majority of programming.

Resources: \$ 59,200

FOCUS AREA—WORKFORCE DEVELOPMENT

Goals:

- 1) The City of Fresno will be recognized nationally for its innovative workforce development programs by 2008
- 2) The City of Fresno increases participation in workforce development programs offered to the general public by ten percent in FY 2007
- 3) 80 percent of middle school children view Fresno Police Officers as positive role models in FY 2007

Goal Allocations:

Goal 1: The City of Fresno will be recognized nationally for its innovative workforce development programs by 2008

Parks, Recreation & Community Services Department. The Mayor's Jobs Initiative (MJl) has made great progress towards this goal with a very successful inaugural job fair in April 2006 that exposed more than 2,500 job seekers to 70 employers. Additionally, the MJl offers a reimbursement program designed to create an incentive for employers to hire registered participants. To date, PRCS has matched 45 individuals with full-time employment. The incentive offers up to \$4 per hour for 480 hours per employee.

PRCS has allocated a portion of Employment Readiness (BEST) and Fresno Connect program budgets to this goal. PRCS's Employment Readiness Program (BEST) helps students prepare for their future through job readiness, resume building, interviewing skills, financial aid application review, and a number of other skills. The After School Program also exposes students to real world experiences through job shadowing, job fairs, and employer presentations.

The Fresno Connect Initiative seeks to create digital equity by providing access to technology, educational opportunities, and computer skills training to the Fresno Community. Local marketing studies indicate that fewer than 40 percent of Fresno residents have access to technology, which is far less than the State average. Employability, education, parent involvement, the economy and communication are so closely linked to technology, that they cannot be separated. Information access also plays a growing role in medical care, civic and political participation, lifelong learning, recreation and leisure activities, and personal finance. In short, information consumption could become increasingly instrumental to health, wealth, power, and overall quality of life. This project is geared toward empowering PRCS customers with needed skills in technology. Programs for students of all age groups vary in scope from mere access to higher level learning and workforce development.

Resources: \$ 71,600

Goal 2: The City of Fresno increases participation in workforce development programs offered to the general public by ten percent in FY 2007

City Manager's Office. The City will expand its current workforce development projects in the Mayor's Jobs Initiative, high school BEST Program, and activities related to Fresno Connect. Efforts are underway to increase the City's influence in the activities of the Workforce Investment Board. The City will develop a City/School Business Partnership with Fresno High School to expose students to workforce development skills and possible career opportunities.

Resources: \$ 16,200

Parks, Recreation & Community Services Department. Resources under this goal are directed at increasing participation and utilization of our new Fresno Connect computer labs. The Fresno Connect project

has already been launched at several local community centers and neighborhood parks. The project is placing computer labs and multi-media centers in the heart of our neighborhoods to provide Fresno residents with much needed access to technology. To date, PRCS has installed labs at three locations and is very close to completing the three additional sites. Supplementing this initiative is the installation of after-life computers at Sunset and Highway City Neighborhood Parks that have been donated to PRCS by the City Attorney's Office. These smaller homework labs will provide a simpler version of what we offer at the larger labs. Staff members provide work-force development training, as well as instruction in Microsoft Office Suite, Internet and e-mail use, Adobe Photoshop, IRS on-line tax assistance, Plan D Medi-Care information, and others. Fresno Connect's target population ranges from pre-school age to senior citizens.

Resources: \$ 13,400

Public Utilities Department. The Department of Public Utilities and the Community Sanitation Division, through the Hope Now for Youth program, works with High School Graduates and at-risk youth to provide them with their first job experience. These High School graduates and at-risk youth work beside experienced City of Fresno Utility lead workers and other City workers to give them the experience, opportunity, and responsibility to become a productive member of society.

Resources: \$ 195,200

Secondary Advantages:

City Attorney. The City Attorney's Office provides legal advice and support as requested for the development and implementation of community youth programs and vocational education programs.

Clerk's Office. The services rendered by the City Clerk's Office are intended to promote high levels of Customer Satisfaction. However, as the nature of the Department is to provide service to the public, City Officials and internal departments, secondary benefits for achieving this goal extend into all of the KRA's. With satisfaction of service, other departments are equipped to move forward to fulfill their goals spanning One Fresno, Public Safety, Education, Customer Service, Economic Development, and Resource Management.

Finance Department. The Department continues to be a vital participant in the internship program. It is a collaborative effort between the City of Fresno, Fresno City College, and Duncan Poly Technic. The purpose of the program is to increase students' awareness and discover the potential of a rewarding career in Finance. Students develop the necessary skills to be successful, and are encouraged to continue their education at the postsecondary level, and develop personal and professional relationships with other talented people. The program was developed in response to feedback from the business community that many students lack necessary financial skills and information on career options. Internships in local government provide a great opportunity for students from nearly any discipline to learn about the rewards of public service in a city, county or special district.

Fire Department. With the cooperation of the Fresno Fire Chief's Foundation and local school districts, the Prevention Division coordinates the "Helmets are Cool" program, which is designed to issues safety

helmets to children who are not wearing a one while skating or bike riding. Fire companies and inspectors distribute helmets and, to date, have issued over 1,800 safety helmets.

Planning and Development Department. Sponsored the creation of the Housing Resource Center, a one-stop shop homeownership assistance center located in Manchester Mall. This program will educate and assist potential home buyers during the home buying process.

Public Works Department. The Public Works Department focuses on safety concerns around schools with infrastructure improvement on sidewalks, and works in collaboration with school districts on the Safe Routes to Schools Program.

Transportation/FAX Department. The Department makes an important contribution to this area by providing transportation to public and private elementary, junior high, and high school students throughout the school year. Many adults utilize public transportation to further their education or to complete an education that was interrupted in their youth (GED, High School Diploma, basic classes). The Department has provided additional passenger amenities to the Cesar Chavez Adult and Community Education facility. These amenities include shelters, benches, bus stop modifications and arrival/departure signs.

***Vision:** We serve all customers professionally, courteously and responsively, focusing on the needs while providing high value service.*

FOCUS AREA—EXTERNAL CUSTOMER SERVICE

Goals:

- 1) Essential core services contribute to the City Vision & Values annually
- 2) 90 percent of customers choose our services if given the choice
- 3) Our services are recognized as “Best of Class” by industry standards

Goal Allocations:

Goal 1: Essential core services contribute to the City Vision & Values annually

City Clerks Office. The City Clerk’s Office is dedicating its FY 2007 resources to ensure that essential core services contribute to the City’s Vision & Values. These resources will maintain staff, equipment, and supplies necessary for providing accurate information and public relations service to elected officials, the public, and City departments. Customer Service is the primary function of the Department. Delivery of services in a professional, effective, and timely manner ensure that other essential functions of the City run smoothly.

Resources: \$ 703,100

City Manager Department. One of the City’s core services is compliance with all applicable Federal; State; and local regulations, laws, and Code requirements. The City Manager’s Office has the primary responsibility to ensure organizational compliance. The City Manager’s Office ensures that the existing Section 108 loans are repaid promptly and accurately.

Resources: \$ 222,000

Finance Department. The Department exists to manage the public’s monetary assets responsibly and professionally, for ultimate use in delivering high quality customer service, timely and complete financial data, as well as fiscal regulatory compliance throughout its divisions. Finance also provides critical customer support services to it’s citizens. These services include disbursements, business licensing/permitting, customer support, and utility cashing.

The Department’s activities focus on three specific outcomes: sustainable governmental finance, improved and more efficient government operations to accomplish the goals of the entire City, and an efficiently functioning local government. Finance focuses on providing a streamlined decision-making

framework in order to provide quality services to clients. The Department encourages a professional operating environment that instills employee satisfaction, teamwork, and trust.

The Accounting Section processes more than 85,000 vouchers to thousands of vendors timely and accurately. The Business Tax Section maintains and verifies compliance with City of Fresno licensing ordinances, prepares billings, regulates licensing of various businesses, permitting of various events, as well as assists in the collection of over \$12 million in general fund revenue.

Resources: \$ 32,391,900

Fire Department. In FY 2007, the Department is allocating monies to support administration of the Call Center, which was established as a “one stop shop” to offer Fresno citizens convenient means of obtaining City information or reporting issues.

Resources: \$ 5,100

General City Purpose. The Intergovernmental Relations Division contains expense items which are of a Citywide nature such as legal fees, election costs, Operation Clean Air, support of Regional Jobs Initiatives (RJI), funding of Deferred Comp Administration, and lobby contracts. The City will pass-thru CDBG funding to private organizations. The Retirement Office provides members and the employer with flexible, cost effective, participant-oriented benefits through prudent investment management and superior member services. Finally, the Redevelopment Services Division houses City personnel who work for the Redevelopment Agency (RDA).

Resources: \$ 3,236,700

General Services Department. The Department's Purchasing Division will continue to provide quality business support services related to procurement to all City Departments at the best value.

Resources: \$ 4,795,900

Parks, Recreation & Community Services Department. A significant amount of PRCS resources fall under this goal. These resources include our Administration Division, a majority of Senior programs, upkeep of the Memorial Auditorium, and 100 percent of our pass-thru funding, such as the annual SPCA Services contract, Community Investment Grants, and the contractual payment to the Chaffee Zoo Corp. Many Recreation and Community Services programs are represented under this goal, with ongoing funds required to maintain: After School Recreation, Neighborhood Parks & Recreation Centers, Therapeutic Recreation, Swim Pools/Aquatic Recreation, and Science Programs.

A majority of base parks maintenance activities fall under this goal, such as utilities, employee salaries, workers' compensation, mileage, and interdepartmental charges. Included in FY 2007 is \$100,000 of General Fund for the maintenance and upkeep of the former 60 acre Palm Lakes Golf Course, and full funding for the Parks Night Crews. All elements under this goal are considered essential in order to continue to provide current service levels and accomplish the basic tasks for which PRCS is responsible. Although PRCS classifies a sizable portion of activities as essential core services, the Department is con-

stantly implementing service efficiencies and improvements, such as staggered maintenance shifts, innovative new equipment technologies, cutting edge curriculum, investing in employees, and establishing mutually beneficial partnerships within the community.

Resources: \$ 17,045,500

Personnel Department. The Department's goal is to provide excellence in customer service to both external and its internal customers. The Department sees external customers as the general public seeking our services either as applicants or interested parties in City employment, private individuals needing fingerprint services, claimants seeking the services of Risk Management, or the various outside agencies within the Community. The Department constantly strives to attract the best possible workforce through aggressive community outreach as well as targeting areas of job specialization.

Resources: \$ 1,240,800

Planning & Development Department. The Department performs core activities in order to achieve its overall mission within the divisions. The Core services include a portion of administrative staff, overtime costs, outsourcing, and interdepartmental charges. To continue meeting the overall goals of the Department, basic infrastructure and support costs need to be in place.

Resources: \$ 3,387,700

Police Department. The safety, security, and overall quality of life in the community are of paramount concern to the Police Department. To insure that citizens are receiving the highest level of service in a prompt, courteous, and effective manner customer service needs assessments will be distributed to all citizens who have been the victims of a crime, received traffic citations, and/or have been involved in any Department event. In order to reach the largest possible portion of the public, surveys are also distributed to the community, at the Department's public counters, and through various other methods in an effort to evaluate customer/victim satisfaction. The ongoing collected information received from this survey is being analyzed for quality control of service delivery and will be used to initiate improvements when and where needed to make certain that the Police Department provides "a Culture of Excellence Where People Get the Best Every Day."

Resources: \$ 9,768,400

Public Utilities Department. The Department's core services include providing 140 million gallons of water daily; collecting 1,350 tons of trash, green waste, and recyclables daily; collecting and treating 71 million gallons of wastewater daily, maintaining 1,700 miles of water lines and 1,400 miles of sewer lines; collecting 1,850 lbs. of litter from streets and alleys daily; and sweeping 272 miles of streets daily. Some of the supporting programs and projects related to this goal include water production, water distribution, water metering, water recharge, facilities maintenance, administration, customer service, payroll, accounting, accounts payable, budgeting, GIS/GPS based routing, human resource administration, clerical support activities, strategic leadership, planning and resource management, organizational development, fiscal management, rate analysis, performance metrics, review and coordination of utility require-

ments, and planning/design and maintenance of the sanitary sewer system infrastructure. The Department remains committed to providing outstanding customer service while maintaining competitive utility rates by continually monitoring core services through established performance measures as well as financial and operational benchmarks in utility industries.

Resources: \$ 54,868,700

Public Works Department. The Department will deliver services in all areas which meet the City of Fresno's vision and values, particularly with regard to excellent customer service. Existing services in the areas of parking, street and streetlight maintenance will continue with available funds. Capital improvement projects will be completed timely. Urban Growth Management Program administration and right-of-way acquisition services will be provided to ensure capital projects are on time and on budget.

Resources: \$ 14,773,300

Transportation/FAX Department. The Department provides essential transit services to the community. Service is provided 7-days a week, up to 19-hours a day, and includes 18 routes. The service utilizes 112 buses, 245 bus drivers, and a 24-hour maintenance facility. Approximately 12 million passengers use the service each year.

Resources: \$ 36,898,300

Goal 2: 90 percent of customers choose our services if given the choice

City Manager's Office. To support the creative marketing of Fresno and the surrounding region the Office of the Film Commissioner has been developed to sell the region to appropriately-sized film productions. In addition to attracting productions, the Division will also assist the production while they are here through the use of databases of all locally available equipment, crew, and talent.

Resources: \$ 100,000

Convention Center Department. The City of Fresno, in partnership with SMG and the Convention and Visitor's Bureau, will maximize the number and quality of events and conferences by implementing quality control measurements to fulfill the community's entertainment appetite.

Resources: \$ 20,864,800

General Services Department. The Department will continue to survey the local market as well as evaluate and analyze the competitiveness of the burdened labor rates on an annual basis. The best value for services will be provided by efforts to optimize efficiency and control overhead.

Resources: \$ 23,600

Parks, Recreation & Community Services Department. Many of the programs with resources under this goal are intensely focused on customer service. Customers for such programs as Senior Hot Meals, Therapeutic Recreation, After School Recreation, Adult/Youth Sports, and Municipal Service Center Landscaping Maintenance have a choice of whether or not to use Department service. Staff under this goal have consistently delivered innovative program content and/or high quality service. To ensure that services are meeting or exceeding customer expectations, many of the programs conduct either point of service or post engagement surveys.

Resources: \$ 3,858,400

Planning & Development Department. The Department provides a first time Homebuyer Assistance Program for income eligible families and individuals. The City's Home Investment Partnership (HOME) Program funds are augmented with other Federal, State, and local grant funds to provide down payment assistance loans for first time homebuyers. Program loans are provided with no monthly payments or loan fees and at zero percent interest.

Resources: \$ 2,700,000

Transportation/FAX Department. Customers are a high priority for the Department. A world-class customer service staff works hard to meet the needs of FAX customers. All Department employees receive training on how to maintain and improve their customer service skills. Customer surveys are conducted annually to evaluate how FAX is doing and to identify areas for improvement. Additionally, the Department invests in passenger comfort through the purchase and installation of bus shelters, benches, bus stop improvements, and other passenger amenities. The Department will be working with the Development Department to construct a world-class transit oriented development (TOD), that will include an intermodal facility and value priced housing in a park-like setting.

Resources: \$ 2,194,800

Goal 3: Our services are recognized as "Best of Class" by industry standards

City Manager's Office. The Customer Call Center opened in January 2006. By calling the Call Center at 621-CITY, customers have "one call does it all" service. This service sets Fresno apart from other cities, because the Fresno customer is no longer subject to the endless transfer of their call from one department to the next. In FY 2007, the second phase of the Call Center expansion will occur. This includes folding the City's main departmental phone lines into the Call Center and expanding the hours of the Center from its current hours of 8am-5pm to a new, longer 6am -7pm schedule.

Resources: \$ 490,900

General Services Department.. The Department will continue to pursue initiatives to provide services that exceed expectations and are perceived to be "best of class". Efforts to continuously improve will be

pursued by researching and analyzing the best service providers as well as instituting initiatives that will best serve our customers.

Resources: \$ 23,600

Parks, Recreation & Community Services Department. The PRCS Community Services Division is responsible for the management of all Department pass-thru funds and contracts with community groups. Due to the specialized customer service required to manage these high visibility activities, PRCS has worked to ensure that each customer receives a consistent level of service. As PRCS continues down the path of national accreditation, the goal is to highlight this area of operations to a national audience.

Resources: \$ 30,100

Police Department. As an example of meeting this goal, the Department plans to be 100 percent compliant with the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards in FY 2007. In 2005, the Department achieved the industry "Best of Class" distinction by achieving national accreditation from CALEA. Fresno is the largest agency in the nation to receive this accreditation. Maintaining accreditation and achieving re-accreditation through CALEA will be achieved by conducting ongoing inspections and audits through which we monitor operating polices and organizational functions for efficiency and effective service delivery. The Planning & Research Bureau coordinates these efforts and ensures continued Department compliance with all CALEA requirements.

Resources: \$ 117,800

Public Utilities Department. The Department of Public Utilities has utilized its Strategic Business Plan to continually improve the quality of its services over the past 3 years. In addition, the Department will be seeking accreditation through the American Public Works Association beginning in FY 2007 and continuing for the next several years until accreditation is received in FY 2009. This is a prestigious credential of excellence that formally verifies and recognizes public works/public utilities agencies for compliance with the recommended industry practices. It provides a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices.

Resources: \$ 157,700

FOCUS AREA—POLICY

Goal:

- 1) Provide leadership, policy, and vision to meet or exceed the goals of each KRA

Goal Allocations:***Goal 1: Provide leadership, policy, and vision to meet or exceed the goals of each KRA***

Mayor's Office. The Mayor's Office serves as the City's Chief Executive Officer, and is responsible for overseeing the City Manager, recommending legislation, and presenting the annual budget to City Council. The Mayor's Office has a vital role in providing strategic policy direction on issues directly related to the advancement of goals with all of the KRA's. As the Mayor's Office function is that of a strategic and policy driven role, the Department's resources have been isolated to the leadership, policy, and vision goal within the Customer Service KRA.

Resources: \$ 563,900

City Council Office. The City Council establishes policy direction for the City by enacting ordinances and resolutions necessary to provide essential legislation. City Council responsibilities include reviewing and adopting the annual budget; levying taxes and establishing sources of revenue as may be necessary to fund approved appropriations; reviewing and voting on recommendations presented by Boards and Commissions that are established by Council; authorizing contracts and bonds for the City; granting franchises; and establishing policies and measures which promote the general welfare. As the Council provides policy direction on such a broad spectrum of issues, their resources touch every corner of all goals and strategies within each KRA. As such, Council resources have been allocated to the leadership, policy, and within Customer Service KRA.

Resources: \$ 2,932,900

City Manager's Office. The City Manager's Office is responsible for overall administrative direction to City departments, with the exception of offices provided for in the City Charter. As such, the Office is accountable for ensuring that all Key Result Area (KRA) goals are met. Rather than allocate the budget amongst the many KRA goals, the Office's budget is primarily contained within this single goal. One of the exceptions is the Office of Education budget allocated to the Education KRA.

Resources: \$ 1,050,900

Personnel Department. Over the last half of FY 2006, executive leadership within Personnel Services has been focused on the Department's role in Citywide leadership, policy development and vision. As the department seeks creative solutions to personnel issues, realigns policy to facilitate the most effective and talented workforce, and models the vision of "The Talent Place", the resources allocated reflect primarily staff time dedicated to this effort.

Resources: \$ 150,200

FOCUS AREA—INTERNAL CUSTOMER SERVICE

Goals:

- 1) Our services are recognized as “Best of Class” by Industry standards
- 2) Assist and consult with City Departments and City Manager for improved management
- 3) 90 percent of customers choose our services if given the choice
- 4) Essential core eservices contribute to the City Vision and Values annually

Goal Allocations:

Goal 1: Our services are recognized as “Best of Class” by industry standard

General Services Department. The Department will continue to pursue initiatives to provide services that exceed expectations and are perceived to be “best of class”. Efforts to continuously improve will be pursued by researching and analyzing the best service providers as well as instituting initiatives that will best serve our customers.

Resources: \$ 48,900

Goal 2: Assist and consult with City departments and City Manager for improved management

Finance Department. The Department takes great pride in offering professional, accurate, and timely information to customers. This is accomplished by dedicated professionals that work behind the scenes to process, gather, analyze, and report on various types of technical financial information; offer consultation and guidance with the daily management of the City's finances; as well as provide strategic planning and coordination of policy direction that impacts the budget and other process' across the City.

Resources: \$ 971,900

General Services Department. The Department will continue as an active and contributing member of the Customer Service, One Fresno, and Resource Management Cabinets.

Resources: \$ 122,700

Public Utilities Department. The Department provides support for Citywide initiatives and towards efficient use of resources.

Resources: \$ 63,900

Transportation/FAX Department. The Department provides support for Citywide initiatives and towards efficient use of resources.

Resources: \$46,300

Goal 3: 90 percent of customers choose our services if given the choice

Finance Department. The Department will continue to utilize its comprehensive Customer Service Initiative program (CSI) aimed at improving services provided to the citizens of Fresno, the Mayor, City Council, City Manager, and City departments. In an effort to move the Department to a higher level of service excellence, this program will include two components: -assessment process and improvement as well as employee investment.

Assessment and process improvement focuses on conducting annual interviews and surveys with the City's customers and employees along with evaluating service performance indicators and measurement tools. Investment in employees will continue through training, monthly coaching, performance appraisals, as well as compensation packages that promote accountability.

Resources: \$ 608,200

General Services Department. The Department will continue to provide quality customer service. Annual customer service surveys will be conducted to assess customer satisfaction. Efforts to improve service based on customer feedback will be initiated.

Resources: \$ 51,300

Goal 4: Essential core services contribute to the City Vision and Values annually

City Attorney's Office. The Department strives to provide high quality legal services to its clients. Identification of service demands and priorities enhances the Office's ability to efficiently meet the client needs. Whenever possible, in-house attorneys will deliver professional legal services, in order to provide the client with proximity, efficiency, and a broader understanding of the issues, at significantly lower cost than outside counsel.

Resources: \$ 4,263,200

Finance Department. The Finance Administration Division has the oversight responsibility of the City's Accounting, Treasury, Budget & Management Studies, Business License, and Utility Billing & Collection Divisions. The divisions create the image and defines the purpose and tone of the Department as well as communicating Citywide policies and procedures both internally and externally. The division coordinates the core services and set the service standards and values which are the operational criteria to ensure consistent delivery of the Department's service efforts.

The Department provides critical customer support services to the Mayor, City Council and all City departments. These services include administration, regulatory compliance, research, statutory reporting, and PeopleSoft Financial and HR system upgrade support and implementation. Finance is committed to efficient and effective operations and meeting the highest ethical standards, stringently adhering to GASB and GAAP regulatory requirements, and consistently supports this commitment through its vision, values, and leadership behaviors.

Resources: \$ 1,291,800

General Services Department. The Department will continue to provide quality business support services to all City departments at the best value. Services include: procurement, fleet management, facilities management, central services and printing.

Resources: \$ 41,012,900

Information Services Department. The Department is an internal customer service organization that provides core information technology services crucial to the efficient and effective delivery of City services to the public. These services fall into six primary areas: financial and human resource systems; utility billing, business licensing, permitting and code inspection systems; Geographical Information Systems; specialized applications; network infrastructure hardware; and software support. Within each of these six primary service areas, the Department provides installation, end-user support, system administration, upgrades, replacements, security, asset tracking, project management, and planning.

Resources: \$ 16,467,500

Personnel Department. Personnel Services provides customer-responsive employee recruitment and exam services, civil service assistance, employee “know-your-benefits” training, and comprehensive new employee orientation. Attracting, developing, and retaining a top quality workforce allow departments to facilitate advancing and expanding the vision for the Fresno community.

Resources: \$ 23,808,000

Secondary Advantages:

Airports Department. The Airports Department has a dedicated Marketing unit which is responsible for promoting the Airports as an effective origin point for travelers departing the Fresno metropolitan area and the six county region.

Economic Development Department. To achieve the Economic Development KRA goals, the Department recruits new businesses to Fresno, assists Fresno Businesses interested in expansion, and works to retain existing Fresno businesses. Therefore, as a marketing organization, the Department solicits “customers” lending valuable support to the Customer Service KRA which is vital to maintain the fundamental responsibility the City has for its residents.

***Vision:** We are the employment and business center of choice, which attracts diverse capital investment and generates jobs that meet the quality of life needs of our citizens.*

FOCUS AREA— ECONOMIC DEVELOPMENT

Goal:

- 1) The City creates 20,000 net new jobs in keeping with the Regional Jobs Initiatives by December 31, 2008

Goal Allocations:

Goal 1: The City creates 20,000 net new jobs in keeping with the regional jobs initiatives by December 31, 2008

Economic Development Department. Jobs continue to be goal one for the Economic Development Department. Goal achievement is measured against the same standard as the Regional Jobs Initiative (RJI), using employment data provided by the State of California Employment Development Department. In FY 2007, the Department will focus its efforts on creating new jobs in the following ways:

- Work with community partners to recruit new businesses to Fresno that meet the RJI industry clusters.
- Provide project shepherding to companies that fit the criteria for high economic yield projects.
- Market and manage the existing Federal Empowerment Zone and State Enterprise Zone. This includes carrying the Enterprise Zone beyond its October 2006 expiration. Legislation is pending that would either permit an extension of the existing Zone or application for a new Zone.
- Complete development and provide, marketing, and management of the new Municipal Restoration Zone (MRZ). The new zone will provide incentives for businesses to locate, expand, and create jobs in the most financially challenged parts of Fresno.
- Provide assistance to businesses to encourage them to stay, expand, and invest in Fresno.
- Assist and encourage entrepreneurs to start successful new businesses in Fresno.
- Strive for continuous improvement by adopting best practices; developing an economic development strategy; organizing an economic development summit; and seeking accreditation for the Department. Departmental accreditation will require staff obtaining credentialing as Certified Economic Developers.

Resources: \$ 1,806,800

Personnel Department. Personnel Services seeks new and creative ways to attract the best employees to City employment. Through ambitious efforts such as Fresno's Career Fest, Personnel Services displays the broad range of employment opportunities available within City service.

Resources: \$ 26,800

Planning & Development Department. The Department is dedicating resources toward economic development in the City of Fresno, which include providing priority processing to job creation projects and proactively rezoning planned industrial parcels to conform with the 2025 General Plan.

The Department will invest City Home Investment Partnerships (HOME) Programs funds to help the City reach its Regional Jobs Initiatives goals. HOME Program funds will be used to assist developers interested in creating housing in Fresno's downtown area. The jobs created as a result of housing construction and rehabilitation activities will help to strengthen the economic base. Downtown housing activities will also create a more viable and livable downtown for current and future residents.

Resources: \$ 1,250,000

Secondary Advantages:

Airports Department. The Airports Department's capital program has a direct and positive effect on Fresno's employment rate. By directly employing people to construct the capital improvements, and by indirectly hiring people in a support role to those individuals who are directly employed, the Department's capital program has a beneficial multiplier effect that is much greater than its \$34.8 million appropriation. In addition, the Airports Department has a dedicate Properties unit that is responsible for cultivating private and public development at its two Airports.

City Attorney's Office. The City Attorney's Office provides focused legal services on matters such as properties acquisition; development agreements; code enforcement and general plan implementation; municipal finance; business transactions; eminent domain issues; assessment contracts; general advice; document review of grants, loans; and franchises; and assists in negotiating, reviewing, and monitoring contracts to ensure favorable terms for the City.

City Clerk's Office. The services rendered by the City Clerk's Office are intended to promote high levels of Customer Satisfaction. However, as the nature of the Department is to provide service to the public, City Officials, and internal departments, secondary benefits for achieving this goal extend into all of the KRA's. With satisfaction of service, other departments are equipped to move forward to fulfill their goals spanning One Fresno, Public Safety, Education, Customer Service, Economic Development, and Resource Management.

Finance Department. The Department's services indirectly contribute to the City's overall plan to advance economic development in Fresno. Finance oversees and facilitates an accurate and solid financial system that helps keep the City's operations and capital improvements moving forward. These vital resources also support Citywide essential services that promote safety, infrastructure, and beautification needs. In

turn, this helps retain existing businesses and attract new businesses which positively impact the local economy through job growth and consumer spending.

Transportation/FAX Department. The Department makes a significant contribution to Economic Development by providing public transportation services. Transit passengers in Fresno tend to be young, low-income, and of ethnic minorities. The Department also provides public transit services to passengers with disabilities. Over 70 percent of FAX customers are dependent on bus service for their transportation needs. Passengers utilize bus service to: go to work, attend school, run errands, attend medical appointments, visit family, and stay involved in the community.

Police Department. The Department primarily focuses on the prevention of crime and traffic collisions, which mainly applies to the Key Result Area (KRA) Public Safety. However, safety services do indirectly complement the KRA Economic Development. The reduction of crime and graffiti will positively affect the sense of safety which adds to the attraction of starting or relocating a business in Fresno. This, in turn, contributes to the local economy through job growth and consumer spending with other local businesses.

Notes:

***Vision:** We are exemplary stewards of the Public Trust, collaboratively promoting the physical, human, cultural and financial assets of our community.*

FOCUS AREA— EMPLOYEE SATISFACTION

Goals:

- 1) Reduce work-related injuries to less than 600 annually by June 30, 2007
- 2) 50 percent of the City's supervisory employees will have completed training in supervisory techniques by June 30, 2007
- 3) In FY 2007, 70 percent of our employees are satisfied with their equipment, training and supervision
- 4) 2.5 percent increase in Customer Satisfaction in each of the major categories in the Business Survey: Overall Experience, Neighborhood Business Conditions, Employee Interaction, Public Safety, Service Ratings, Process Inspections, and Licensing & Billing

Goal Allocations:

Goal 1: Reduce work-related injuries to less than 600 annually by June 30, 2007

General Services Department. The Department will continue to make employee safety a top priority. Effective administration of Cal-Osha requirements, awareness of safety issues, and prompt response to employee safety concerns will be addressed.

Resources: \$ 11,800

Parks, Recreation & Community Services Department. The majority of resources in this goal are related to the Department workers' compensation budget, which is decreasing in FY 2007 by over 16 percent. PRCS is working to keep on-the-job injuries low by ensuring that employees have the right equipment and training for the task at hand.

Resources: \$ 544,400

Personnel Department. Personnel Services has primary responsibility for reducing work-related injuries through management of the Workers' Compensation program. As changes occur in the program, Risk staff will provide support and training to their client departments. Following a very successful Health and Safety Fair held last fall in Woodward Park, the Division looks forward to additional efforts to keep health and safety programs for City workers in the forefront.

Resources: \$ 97,500

Public Utilities Department. The Department's attention to risk management and safety programs provide staff with the support necessary to maintain a safe and healthy environment. The Department's safety programs ensure compliance with health, safety, and environmental standards established by all applicable local, State, and Federal regulations. This is accomplished by developing safety policies and programs specific to utility business operations; providing equipment, vehicle training, and safety tailgate sessions; furnishing staff with necessary tools, safety equipment, and reliable/safe vehicles; promptly investigating accidents and responding to emergencies; and providing technical assistance. The implementation of the DPU Safety Committee, which emphasizes safety is everyone's responsibility, has been integral to the success of these programs. Safety and risk management are monitored by the performance indicators measured each fiscal quarter. The reduction of time lost including injury, partial injury, and light duty work are all monitored as part an ongoing department function.

Resources: \$ 1,802,500

Transportation/FAX Department. The Department is committed to providing a safe workplace through safety training, safety compliance, and an overall focus on employee well-being.

Resources: \$ 321,400

Goal 2: 50 percent of the City's supervisory employees will have completed training in supervisory techniques by June 30, 2007

Finance Department. The Department supports the Mayor's vision of performance improvement, professional growth, and leadership development. This supervisory training will assist in reinforcing the foundation already built which will help our team leaders align team members towards the City's strategic objectives. Supervisors will enhance relationships between themselves, their workers, and customers. These relationships benefit the City through increased productivity, higher quality services, reduced turnover, and improved communications throughout all levels in the City.

Resources: \$ 17,000

Fire Department. In FY 2007, the Department will have six employees participate in the Supervisory Training Academy program administered by Personnel Services. This program was developed to enhance the supervisory skills and performance of our front-line supervisors.

Resources: \$ 6,000

General Services Department. The Department is committed to sending all appropriate Department personnel to the Supervisory Training Academy.

Resources: \$ 14,000

Parks, Recreation & Community Services Department. PRCS plans to send all managers, supervisors, and those being groomed for such positions through the Career Path University course in FY 2007. As resources become available, additional employees will be enrolled into the course.

Resources: \$ 16,000

Personnel Department. The Department has launched Phase One of supervisory skills training for all City supervisors through a high quality, professional development program sponsored through the International City Managers' Association. The benefits of this training translate beyond the career development of the participants to improved employee satisfaction as supervisors are encouraged to develop the talents of their employees. The first three classes will complete coursework and coaching on the implementation of the techniques in FY 2006.

Resources: \$ 369,900

Planning & Development Department. The Planning and Development supervisory level staff will participate in Citywide and Department-specific training to improve coaching and managerial skills in order to achieve the "New Normal" values and objectives of the City of Fresno.

Resources: \$ 39,000

Police Department. The Department is committed to providing its managerial staff the opportunity to further develop their supervisory skills by participating in the Supervisory Training Academy. This investment will further contribute to providing the tools to enhance professional and personal growth as well as the work environment, all of which promotes the City's "New Normal" culture.

Resources: \$ 20,000

Public Utilities Department. The Department is committed to sending all appropriate Department personnel to the Supervisory Training Academy.

Resources: \$ 33,000

Public Works Department. The Department will support the Citywide supervisory training initiative by sending first line supervisors to the training.

Resources: \$ 43,000

Transportation/FAX Department. The Department's commitment to empowering employees and providing them with a rewarding workplace requires an investments in our employees.

Resources: \$ 27,000

Goal 3: In FY 2007 70 percent of our employees are satisfied with their equipment, training, and supervision

Fire Department. In conjunction with the City's tuition assistance program, the Department is allocating tuition reimbursement funding.

Resources: \$ 9,200

General Services Department. The Department will continue its efforts to provide a work environment that is both motivating and fulfilling to all staff members. The Department is committed to providing staff with the proper equipment to accomplish work tasks and relevant work related training. The Department is also committed to sending all appropriate Department personnel to the Supervisory Training Academy.

Resources: \$ 3,100

Parks, Recreation & Community Services Department. PRCS strives to be a consistent top Department within the City for employee satisfaction as measured by annual Citywide surveys. PRCS also realizes that compensation is only part of the story when fostering a healthy environment for employees. Having the right equipment for the right job has become a top concern of many PRCS staff. As a result, PRCS staff started an Equipment Evaluation Committee in FY 2006 to bring together representatives from all aspects of maintenance to chart out the equipment purchase and replacement needs of the Division to meet customer expectations and the ever-changing demands of green space. The formation of this body has resulted in a reduction of equipment redundancy, improved the logistics of equipment sharing, and ensured that new equipment will meet the needs of all users. Another benefit of this committee has been the improved financial analysis of lease vs. buy, and how it affects limited equipment funds. PRCS has also utilized the monthly coaching sessions with staff as a forum to gather employee concerns about their work environments.

Resources: \$ 57,800

Personnel Department. Both ongoing training and assessment of employee satisfaction are funded under this goal. In addition to new employee training in the various aspects of "The New Normal", mandated training in such areas as sexual harassment, discrimination, and employee development training are also addressed. The annual employee satisfaction survey provides a valuable tool for identifying areas of employee interest.

Resources: \$ 199,000

Police Department. The Department recognizes the importance of providing employees with a positive and professional workplace. By providing every employee with proper equipment, training, and supervision the Department sets the foundation for employee efficiency, work quality, and safety. The Depart-

ment provides the resources needed for growth and empowerment with up to date industry technology and ongoing training opportunities. The Department is committed to the continued growth and success of its employees and ultimately the success of the organization. In an effort to insure that officers and non-sworn staff alike are provided with a top quality working environment. Employee satisfaction surveys have been distributed to all Department personnel. The results of this survey are being reviewed in an effort to identify those areas where changes are needed to ensure that our Department members enjoy the highest level of job satisfaction.

Resources: \$ 1,960,700

Planning & Development Department. The professional staff of the Planning and Development Department are required to comply with Codes, rules, and regulations that are applicable to their specific areas of expertise. Resources are dedicated to train staff on the underlying authority of their job functions.

Resources: \$ 62,700

Public Utilities Department. By providing every employee with proper equipment, training, and supervision the Department sets the foundation for employee efficiency, work quality, and safety. The Department provides the resources needed for growth and empowerment with up to date industry technology and ongoing training opportunities. The Department is committed to the continued growth and success of its employees and ultimately the success of the organization. Job satisfaction translates into higher employee morale, efficient employees, and competitive industry rates. As utility providers the Department remains competitive while providing exceptional service to the community.

Resources: \$ 1,631,500

Public Works Department. Provision of equipment needs serve to streamline project tasks. The Department is committed to helping staff to perform their jobs well.

Resources: \$ 800

Transportation/FAX Department. The Department's commitment to empowering employees and providing them with a rewarding workplace requires investment in employees. In staff meetings, project development and everyday communication, the Department strives to provide employees with opportunities to participate in decision making and to utilize the philosophies and practices learned through the Imagine 21 curriculum.

Resources: \$ 250,000

Goal 4: 2.5 percent increase in Customer Satisfaction in each of the major categories in the Business Survey: Overall Experience; Neighborhood Business Conditions; Employee Interaction; Public Safety; Service Ratings; Process Inspections; and Licensing & Billing

Finance Department. The Department takes great pride in offering professional, accurate, and timely information to customers such as the Mayor, City Council, City Manager, City departments, as well as the citizens of the City of Fresno. This is accomplished by dedicated professionals that work behind the scenes to gather, process, analyze, and report on various types of financial transactions.

An example of such efforts is the processing of paychecks totaling approximately \$208 million for more than 4,900 City employees on a timely and accurate manner. Payroll staff continuously review and effectively update this process for critical changes that occur from City negotiated labor contracts, the Fresno Municipal Code, and Council approved Salary Resolutions. In addition, staff consistently maintains the process in compliance with Federal and State labor regulations.

Resources: \$ 834,900

Fire Department. In FY 2007, the Department allocated resources to fund the payment of accrued leave and holiday benefits for employees terminating City service, due to retirement or resignation. These appropriations also provide a benefit to employees who choose to cash-out certain hours and receive a partial cash payment from their accrued balances for personal use.

Resources: \$ 376,200

General Services Department. The Department will continue to survey the local market as well as evaluate and analyze the competitiveness of its burdened labor rates on an annual basis. The best value for services will be provided by efforts to optimize efficiency and control overhead.

Resources: \$ 1,040,200

Parks, Recreation & Community Services Department. The Department contributes towards funding of employee leave payoff, based on average employee usage.

Resources: \$ 102,900

Public Utilities Department. The Department contributes towards funding of employee leave payoff, based on average employee usage.

Resources: \$ 452,100

Public Works Department. The Department maintains its commitment to its employees by getting aside funds to cover the intangible benefits associated with job tenure.

Resources: \$ 221,600

Transportation/FAX Department. The Department contributes towards funding of employee leave pay-off, based on average employee usage.

Resources: \$ 196,500

FOCUS AREA— FINANCIAL MANAGEMENT

Goals:

- 1) Obtain the highest bond rating of all California municipalities over 250,000 population by 2008
- 2) Protect the safety of the public and reduce livability cost while delivering services
- 3) Timely issuance of CAFR, Budget, and MFS documents annually
- 4) Identify multiple financing mechanisms that maintain and address the capacity needs for our infrastructure by 2007

Goal Allocations:

Goal 1: Obtain the highest bond rating of all California municipalities over 250,000 population by 2008

Finance Department. Finance manages the City of Fresno's cash, investment, and debt portfolio, in accordance with State law, debt covenant, and the Fresno Municipal Code. The Department maintains a balanced and prudent approach to the management of the City's finances. One of the key objectives in managing the debt is to strike the appropriate balance between low financing costs and cost stability. Finance maintains a sensible debt structure to protect its fiscal position from unexpected increases in interest rates and limits annual refinancing needs. The Department invests the City's cash balances cautiously while obtaining an appropriate rate of return.

The Department endeavors to ensure regulatory compliance in order to achieve the highest standards in governmental accounting and financial reporting, as well as provide a high level of financial planning and advice. The City's Comprehensive Annual Financial Report describes the financial condition of the City's operations, while the City's Operating Budget, KRA Strategic Plan, and Master Fee Schedule documents serve as policy documents, a financial plans, operations guides, as well as a communication devices. These financial publications are constantly used by bond rating companies, lending institutions, investors, and governmental agencies to review all financial information about how the City of Fresno meets

its obligations and commitments, and how it best uses its resources to provide quality services to its citizens as well as repay its debt. The Department assists the private, independent bond rating agencies in determining with certainty that the City is able to repay debt and continue as a going concern. This ensures the superior strength of the City's bond rating and allows the City to pay lower interest rates for the bonds which can lead to increases in the City's reserves.

Resources: \$ 49,181,600

Public Utilities Department. The Department contributes towards the Citywide pension bond obligation.

Resources: \$ 626,000

Public Works Department. Through effective delivery of services and timely debt service payments, the Department will achieve maximum resource management for existing funding which will also assist in achieving the goal of having the highest bond rating of all California municipalities over 250,000 in population.

Resources: \$ 2,248,700

Transportation/FAX Department. The Department contributes towards the Citywide pension bond obligation.

Resources: \$ 664,200

Goal 2: Protect the safety of the public and reduce livability cost while delivering services

Public Utilities Department. The Department will provide staff and with the support and leadership necessary to maintain a safe, healthy, and environmentally responsible operation. The Department will minimize liabilities to protect the City's assets, all the while supporting the mission of the Department and values and objectives of the City. The Department's safety programs ensure compliance with health, safety, and environmental standards established by all applicable local, State, and Federal regulations. This is accomplished by developing safety policies and programs; providing appropriate equipment, vehicle training, conducting safety tailgate sessions. In FY 2007, the Department will sustain the progress made in providing safety and risk management services in an efficient and cost effective manner by continuing to focus on the areas of customer satisfaction, employee satisfaction, and financial management.

Resources: \$ 400,000

Goal 3: Timely issuance of CAFR, Budget, and MFS documents annually

Finance Department. The Department issues the City of Fresno's Comprehensive Annual Financial Report (CAFR), Compliance Reports and other financial information annually. The City of Fresno is required to conduct and perform the annual Single Audit and the audit of the CAFR in order to determine compliance with finance-related laws, rules, and regulations, and to ensure and demonstrate that the City's current actions have complied with public decisions. This compliance relates to the raising and spending of public moneys in the short term and the responsibility to report the extent to which services are being provided efficiently and effectively using all resources available for that purpose. The objective is to determine whether the City can continue to meet its objectives in the foreseeable future. The City has consistently obtained an unqualified opinion from its auditors and received the "Award for Excellence in Financial Reporting" from the GFOA for the past 12 consecutive years.

In addition, Finance's Budget & Management Studies Division prepares and publishes the City's Operating Budget, KRA Strategic Plan, and Master Fee Schedule documents that are utilized by the citizens of the City of Fresno, Citywide departments, other governmental agencies, as well as various financial entities. These documents serve as a policy documents, financial plans, operations guides, as well as a communications devices. The FY 2007 Operating Budget reflects a balanced budget that will provide the resources to support essential services in order to enhance the City's safety, infrastructure, and beautification needs. The budget documents have received the "Distinguished Budget Presentation Award" from the GFOA for three consecutive years.

Resources: \$ 1,406,200

Goal 4: Identify multiple financing mechanisms that maintain and address the capacity needs for our infrastructure by 2007

Finance Department. The Department continues to investigate all options to identify potential financing mechanisms. Options under investigation are cost sharing between the City and various agencies or the adjustment of user fees to fully recover the cost of doing business. Other possibilities include the use of savings generated from productivity improvements or through the application of "Best Practices" to the current functions of the City.

Resources: \$ 166,600

Planning & Development Department. The Department continues to receive and administer Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), American Dream Down payment Initiative (ADDI), and Emergency Shelter Grant (ESG) programs. The City receives approximately \$11 million annually in federal program funds from the U.S. Department of Housing and Urban Development. Program funds are distributed to City departments to carry out various eligible programs and activities. Department staff ensure that the programs and activities are monitored and in compliance with federal program regulations.

Resources: \$ 230,300

Public Utilities Department. The City of Fresno is the largest supplier of domestic water in the Fresno Metropolitan Area. The Water Division serves more than 450,000 customers, who in 2005 used an average of 140 million gallons each day and, approximately, 51.0 billion gallons annually. To deliver this water reliably and safely, the Division depends upon its water facilities valued at more than \$180 million, which include 1,600 miles of water distribution pipe, over 250 wells, approximately 11,000 fire hydrants, and 16,800 valves along with other capital assets. In maintaining this vast infrastructure, the Water Division operates a Capital Improvement Program (CIP) that focuses on meeting water needs; regulation compliance; and water system rehabilitation, repairs, and replacement. The CIP contains specific projects to be constructed in any given year as well as design and construction methods, project phasing, sequencing, and implementation scheduling. Capital projects in this category are funded through the City's Water Enterprise and DBCP Recovery funds on a pay-as-you-go basis, through bond sales and low interest loan proceeds. Major resources that finance this program include water sales, and other miscellaneous revenue (direct reimbursements, interest earnings, grants, etc.). Proven maintenance programs are budgeted and employed to increase the useful life of the infrastructure without placing a significant burden on the fiscal plan and ratepayers. As a result of these programs, water service problems are minimized, which lessens customers inconvenience and provides increased customer satisfaction. The Division's maintenance programs utilize the latest innovations and technology to ensure the most efficient use of materials, staff, and financial resources. On-going maintenance and rehabilitation of these assets is vital to the health and well-being of the community and the vitality of the local economy.

Resources: \$ 17,470,100

Public Works Department. Continued timely payment on existing debt. Potential increases in future funding will come from fiscal analysis of the actual cost to deliver services.

Resources: \$600,000

Secondary Advantages

Airports Department. The Airports Department has a dedicated Finance unit responsible for insuring that the Department meets its bond covenants, and generates sufficient revenue to make both its bond payments and its debt service coverage ratios. The Airports Properties unit is also responsible for creating a diversified revenue base, thereby making future bond issues more attractive for potential investors. The Department remains dedicated to the concept of sound resources.

City Attorney's Office. The City Attorney's Office provides focused legal services on matters such as properties acquisition; development agreements; code enforcement and general plan implementation; municipal finance; business transactions; eminent domain issues; assessment contracts; general advice; document review of grants, loans; and franchises; and assists in negotiating, reviewing, and monitoring contracts to ensure favorable terms for the City.

City Clerk's Office. The services rendered by the City Clerk's Office are intended to promote high levels of Customer Satisfaction. However, as the nature of the Department is to provide service to the public, City Officials, and internal departments, secondary benefits for achieving this goal extend into all of the

KRA's. With satisfaction of service, other departments are equipped to move forward to fulfill their goals spanning One Fresno, Public Safety, Education, Customer Service, Economic Development, and Resource Management.

Economic Development Department. The Economic Development Department has applied its resources to the Economic Development KRA. The impact and benefit to the City is significant. New jobs and new capital investment mean increased sales and property tax which will increase the revenue to the City's General Fund. The investment of resources in the economic Development KRA directly affects resources for the City. These resources are crucial in providing vital services to the citizens for Fresno. In other words, the Department's commitment to elements of the Economic Development KRA, directly influence the Resource Management KRA, and goals for the City.

Information Services Department. ISD provides support to the Finance Department to meet their Financial Management goals. Ensuring the functionality of key financial software such as PeopleSoft, BRASS, and HTE, provides Finance with the ability to access the data as required for their reporting deadlines. Regular backups and other quality checks ensure data integrity.

Personnel Services Department. The Risk Management Division, as manager of property and liability claims, Workers' Compensation, and Unemployment Insurance funds, provides significant oversight in the financial management of City resources. Judicious claims management and a history of positive trends in claims reduction contribute to the City's overall fiscal stability.